



OUR WORK IN DETAIL

Ngā mahinga whānui

Supporting the Long Term Plan 2015-25
Consultation Document

2015-25

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WHOLE OF COUNCIL

We have 37 internal and external activities, organised into 11 separate groups of activities. These groups incorporate the core services that we deliver, as defined by the Local Government Act 2002, and we give particular consideration to how these core services contribute to the community in our decision making process. Within each group of activities you will find a breakdown of each activity, including what the activity delivers, why we do it, how we will measure performance and what the activity will cost. Each Group of Activities includes a Funding Impact Statement outlining the cost of that Group and how it will be funded. A whole of Council Funding Impact Statement is also provided to show the impact of all the Groups of Activities combined. This document has been developed to help inform the Council's LTP 2015-25 Consultation Document, which is available on our website www.whakatane.govt.nz.

Whole of Council Funding Impact Statement

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
Sources of operating funding											
16,219	General rates, uniform annual general charges, rates penalties	17,406	18,229	18,549	18,959	19,692	20,206	20,464	20,931	21,461	21,998
23,075	Targeted rates	23,198	23,893	25,147	25,701	26,506	27,692	28,129	28,782	29,949	31,192
3,203	Subsidies and grants for operating purposes	3,651	3,641	3,723	3,644	3,704	3,770	3,842	3,923	4,009	4,104
7,825	Fees and charges	6,925	7,139	7,298	7,525	7,741	8,022	8,487	8,723	8,976	9,231
15	Interest and dividends from investments	40	40	40	40	40	40	40	40	40	40
2,226	Local authorities fuel tax, fines, infringement fees, and other receipts	2,226	2,342	2,329	2,394	2,514	2,522	2,621	2,784	2,801	2,903
52,563	Total operating funding (A)	53,446	55,284	57,086	58,263	60,197	62,252	63,583	65,184	67,235	69,468
Applications of operating funding											
38,122	Payments to staff and suppliers	39,096	40,866	40,703	41,597	43,044	44,522	45,663	47,326	48,795	50,319
2,470	Finance costs	3,279	3,628	3,707	3,707	3,688	3,653	3,509	3,322	3,241	3,229
950	Other operating funding applications	870	887	904	923	944	965	988	1,013	1,039	1,067
41,542	Total applications of operating funding (B)	43,245	45,381	45,314	46,227	47,676	49,140	50,160	51,661	53,075	54,615
11,021	Surplus (deficit) of operating funding (A-B)	10,201	9,903	11,772	12,036	12,521	13,112	13,423	13,523	14,160	14,853
Sources of capital funding											
7,957	Subsidies and grants for capital expenditure	8,620	5,790	7,144	8,637	7,073	4,628	4,185	5,834	4,445	5,093
465	Development and financial contributions	87	97	100	583	106	110	114	119	123	128
6,300	Increase (decrease) in debt	5,586	(1,863)	(667)	1,247	1,770	(452)	(159)	280	3,670	(250)
500	Gross proceeds from sale of assets	625	640	656	673	1,111	1,145	1,180	1,219	1,261	1,306
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
15,222	Total sources of capital funding (C)	14,918	4,664	7,233	11,140	10,060	5,431	5,320	7,452	9,499	6,277
Applications of capital funding											
Capital expenditure											
804	- to meet additional demand	4,329	1,261	491	56	68	107	119	275	147	1,150
15,830	- to improve level of service	5,194	4,303	7,870	10,314	10,649	6,561	5,131	4,894	8,672	4,214
8,765	- to replace existing assets	11,532	15,917	14,326	14,002	12,151	11,572	11,462	12,834	12,955	14,951
844	Increase (decrease) in reserves	4,064	(6,914)	(3,682)	(1,196)	(287)	303	2,031	2,972	1,885	815
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
26,243	Total applications of capital funding (D)	25,119	14,567	19,005	23,176	22,581	18,543	18,743	20,975	23,659	21,130
(11,021)	Surplus (deficit) of capital funding (C-D)	(10,201)	(9,903)	(11,772)	(12,036)	(12,521)	(13,112)	(13,423)	(13,523)	(14,160)	(14,853)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-

LEADERSHIP

| TE POUMANUKURA

GOVERNANCE
COMMUNITY SUPPORT
STRATEGY AND POLICY

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Leadership Group of Activities Funding Impact Statement

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
	Sources of operating funding										
2,412	General rates, uniform annual general charges, rates penalties	2,442	2,667	2,723	2,692	2,900	2,888	2,956	3,116	3,147	3,208
284	Targeted rates	300	326	332	341	362	362	373	397	398	413
20	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
2	Local authorities fuel tax, fines, infringement fees, and other receipts	2	64	2	2	69	2	2	77	4	4
2,718	Total operating funding (A)	2,744	3,057	3,057	3,035	3,331	3,252	3,331	3,590	3,549	3,625
	Applications of operating funding										
1,703	Payments to staff and suppliers	1,790	2,073	2,039	1,983	2,244	2,133	2,181	2,403	2,317	2,356
6	Finance costs	6	5	5	5	4	4	4	3	3	3
957	Internal charges and overheads applied	946	976	1,009	1,039	1,075	1,109	1,134	1,172	1,218	1,254
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
2,666	Total applications of operating funding (B)	2,742	3,054	3,053	3,027	3,323	3,246	3,319	3,578	3,538	3,613
52	Surplus (deficit) of operating funding (A-B)	2	3	4	8	8	6	12	12	11	12
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(6)	Increase (decrease) in debt	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(6)	Total sources of capital funding (C)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
	Applications of capital funding										
	Capital expenditure										
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
46	Increase (decrease) in reserves	(4)	(3)	(2)	2	2	-	6	6	5	6
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
46	Total applications of capital funding (D)	(4)	(3)	(2)	2	2	0	6	6	5	6
(52)	Surplus (deficit) of capital funding (C-D)	(2)	(3)	(4)	(8)	(8)	(6)	(12)	(12)	(11)	(12)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



LEADERSHIP

ACTIVITY INFORMATION

Activity: GOVERNANCE
 Community Outcomes: Effective Leadership

WHAT THIS ACTIVITY DELIVERS

Governance is at the forefront of everything we do. While the Council provides 37 activities, it is the governance activity that supports elected members to be effective, responsible and accountable decision makers. This activity facilitates Council, Committees and Community Board meetings, ensures agendas are published and available to the public and runs local body elections every three years.

This activity also funds specific schemes such as providing support and guidance to young Māori leaders through the Mayoral Rangatahi Mentoring Programme.

WHY WE DO IT

The elected members are chosen by you every three years. They must represent their communities and make decisions in an open, transparent and accountable manner. This activity supports that decision making process and makes sure decisions are made in accordance with the Local Government Act 2002 (LGA), the Local Government Official Information and Meetings Act 2002, the Resource Management Act 1991 and Standing Orders.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The Council makes decisions in an open, inclusive and transparent manner that supports the sustainable development and needs of the community.	Satisfaction with the performance of the Mayor and Councillors	81%	79-83%	79-83%	79-83%	79-83%



LEADERSHIP

ACTIVITY INFORMATION

Activity: COMMUNITY SUPPORT
Community Outcomes: Community Needs

WHAT THIS ACTIVITY DELIVERS

Through this activity, we provide civic ceremonies such as Anzac Day commemorations and citizenship ceremonies. We also hold the annual over 80s morning tea with the Mayor, Councillors and the Whakatāne Community Board; recognise young achievers at the Young Achievers Awards, and back community organisations in the way of grants or subsidised rentals. An annual volunteer function is held to recognise the many volunteers that assist the Council in a variety of ways throughout the year.

The Council works in partnership with a number of organisations, such as TrustPower, with the recognition of voluntary groups in the community, and with Creative New Zealand and Sport NZ to provide funding to local groups under specific criteria.

This activity also extends the hand of friendship to a number of other cultures. We have an active relationship with the Japanese cities of Kamagaya and Shibukawa. We also have a relationship with the Southern Downs Region, in Queensland, Australia and advances have been made by several Chinese cities to form a sister city agreement. A decision to progress an agreement with a Chinese city will primarily be for economic reasons.

WHY WE DO IT

The local community, through its diverse range of activities, make a major contribution to the well-being of the District. We recognise this and offer support to promote, enable and offer a helping hand in appreciation of the voluntary contribution made by organisations and groups within the community, where this supports the Council's purpose.



LEADERSHIP

ACTIVITY INFORMATION

Activity: STRATEGY AND POLICY
Community Outcomes: Effective Leadership

WHAT THIS ACTIVITY DELIVERS

We support the elected members and managers by delivering high quality strategy and policy advice to enable them to make effective policy decisions and plans to improve community well-being. Making good decisions and effectively setting direction requires a framework so that we can ensure long-term stability and consistency. This activity develops Long Term Plans, Annual Plans, Annual Reports and Pre-Election Reports, which provide an opportunity for the community to understand and get involved in the Council's decision-making processes. This activity also includes the provision of policy advice with a Māori focus, helping to facilitate participation of Māori in Council decision-making processes.

WHY WE DO IT

Providing strategic advice to the elected members supports their policy and direction decisions for the benefit of the community. The majority of the plans and policies developed in this activity are requirements of legislation such as the LGA. The Council is required by the LGA to improve opportunities for Māori to contribute to local government decision-making processes. A full list of our policies are available on the website at www.whakatane.govt.nz.

ROADS AND FOOTPATHS

| NGĀ HUARAHI ARA RAU

TRANSPORT NETWORKS
PARKING ENFORCEMENT

ROADS AND FOOTPATHS

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Roads and Footpaths Group of Activities Funding Impact Statement

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
(15)	General rates, uniform annual general charges, rates penalties	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(15)	(16)	(16)
7,890	Targeted rates	7,494	7,617	7,738	7,887	8,083	8,355	8,122	8,440	8,819	9,120
2,406	Subsidies and grants for operating purposes	3,012	3,064	3,132	3,036	3,079	3,127	3,180	3,239	3,302	3,372
90	Fees and charges	91	92	94	96	99	101	104	107	111	114
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
818	Local authorities fuel tax, fines, infringement fees, and other receipts	844	863	864	887	898	921	969	998	1,029	1,063
11,189	Total operating funding (A)	11,427	11,622	11,813	11,891	12,144	12,488	12,359	12,769	13,245	13,653
Applications of operating funding											
5,677	Payments to staff and suppliers	6,296	6,397	6,538	6,557	6,720	6,902	7,095	7,307	7,534	7,782
606	Finance costs	636	635	617	612	604	619	641	685	726	777
1,729	Internal charges and overheads applied	1,493	1,518	1,585	1,591	1,634	1,715	1,717	1,771	1,869	1,882
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
812	Total applications of operating funding (B)	8,425	8,550	8,740	8,760	8,958	9,236	9,453	9,763	10,129	10,441
3,177	Surplus (deficit) of operating funding (A-B)	3,002	3,072	3,073	3,131	3,186	3,252	2,906	3,006	3,116	3,212
Sources of capital funding											
3,190	Subsidies and grants for capital expenditure	5,080	5,510	5,577	4,218	3,747	4,628	4,102	5,834	4,445	5,093
68	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(164)	Increase (decrease) in debt	8	(269)	(211)	176	(13)	728	463	1,228	666	1,196
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
3,094	Total sources of capital funding (C)	5,088	5,241	5,366	4,394	3,734	5,356	4,565	7,062	5,111	6,289
Applications of capital funding											

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
	Capital expenditure										
274	- to meet additional demand	-	-	-	22	28	45	83	240	117	141
1,824	- to improve level of service	2,089	1,591	1,634	2,343	1,954	3,461	1,934	2,983	2,404	3,410
4,417	- to replace existing assets	6,124	7,309	7,426	5,229	5,064	5,199	5,605	6,987	5,888	6,082
(244)	Increase (decrease) in reserves	(123)	(587)	(621)	(69)	(126)	(97)	(151)	(142)	(182)	(132)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
6,271	Total applications of capital funding (D)	8,090	8,313	8,439	7,525	6,920	8,608	7,471	10,068	8,227	9,501
(3,177)	Surplus (deficit) of capital funding (C-D)	(3,002)	(3,072)	(3,073)	(3,131)	(3,186)	(3,252)	(2,906)	(3,006)	(3,116)	(3,212)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



ROADS AND FOOTPATHS

ACTIVITY INFORMATION

Activity: TRANSPORT NETWORKS
 Community Outcomes: Community Needs, Reliable and Affordable Infrastructure, Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

Through this activity we provide transport networks (such as roads, footpaths, parking facilities and bridges), public transport infrastructure (such as bus shelters) and traffic control mechanisms (such as signage, lighting and road markings).

The Council’s road network is approximately 903km in length, with around 78% of the network being sealed.

For more information about the issues and options facing our Transport Networks Activity, see the Council’s Infrastructure Strategy 2015-45 available on our website: www.whakatane.govt.nz.

WHY WE DO IT

We do this activity to ensure a safe, efficient and affordable roading network. The District’s road network helps with the movement of people, goods and services. This means we have access to facilities, services and recreational activities we would not otherwise have. We work with other regions to ensure we are efficiently connected both socially and economically. We are also working with key stakeholders, including local Councils and New Zealand Transport Agency (NZTA) to discuss and implement our Walking and Cycling Strategy. This will be carried out within existing budgets and in partnership with other groups, organisations and bodies. This activity is legislatively required of Council through the Local Government Act 1974 and the Land Transport Management Act 2003.

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we must acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and what we are going to do to try and minimise this effect.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
The maintenance of the roading network may cause a number of nuisances including dust and smells.	Comply with resource consent conditions during maintenance activities and track and record complaints.
The provision of a roading network may encourage increased traffic volumes and increase the level of emissions.	The provision of a suitable roading network is essential to the District. The Council also invests in walking and cycling infrastructure.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the ‘Our Costs in Detail’ document.

DESCRIPTION	Year	Total (\$)	Funding Source
Resilience Improvements - Hillcrest Slumps, Financially Assisted	2015/16	510,450	Loan 47% Subsidy 53%

Road Improvements - Financially Assisted Renewals (Landing Road)	2018/19	691,875	Loan 47% Subsidy 53%
Resilience Improvements - Financially Assisted Renewals (Reid Road Route Security)	2022/23	512,500	Loan 47% Subsidy 53%
Resilience Improvements - Financially Assisted Renewals (Rewatu Road Route Security)	2024/25	1,025,000	Loan 47% Subsidy 53%
Road Improvements - Financially Assisted Renewals (Wainui Road/Burma Road)	2020/21	666,250	Loan 47% Subsidy 53%
Resilience Improvements - Tāneatua Route Security, Financially Assisted	2020/21	768,750	Loan 47% Subsidy 53%
Mimiha Stream, Ruatāhuna Road Bridge Renewals (Special Purpose Road)	2022/23	987,075	Subsidy 100%
Sealed Road Resurfacing	2015 - 25	19,270,000	Renewal 47% Subsidy 53%
Unsealed Road Metalling	2015 - 25	4,612,500	Renewal 47% Subsidy 53%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Provide safe and reliable local transport networks to enable efficient and affordable transportation of people and goods	Satisfaction with roads in your District, excluding state highways	91%	89-93%	89-93%	89-93%	89-93%
	Average quality of ride on a sealed local road network – Smooth Travel Exposure ¹	93%	89-93%	89-93%	89-93%	89-93%
	Percentage of sealed local road network that is resurfaced	New measure	6-8% annually	6-8% annually	6-8% annually	6-8% annually
	Percentage of footpaths within the Whakatane district that fall within the level of service or service standard for the condition of footpaths that is set out in the Asset Management Plans	New measure	100% of qualifying footpath faults will be scheduled for repair	100% of qualifying footpath faults will be scheduled for repair	100% of qualifying footpath faults will be scheduled for repair	100% of qualifying footpath faults will be scheduled for repair
	Percentage of customer service requests relating to roads and footpaths responded to within timeframes specified in LTP	New measure	100% Emergency < 2hrs	100% of Emergency < 2hrs	100% of Emergency < 2hrs	100% of Emergency < 2hrs
100% Urgent < 1 day			100% Urgent < 1 day	100% Urgent < 1 day	100% Urgent < 1 day	
100% Urgent < 1 day			100% Urgent < 1 day	100% Urgent < 1 day	100% Urgent < 1 day	

¹ Smooth Travel Exposure indicates the ride quality experienced by motorists and shows the percentage of vehicle kilometres travelled on smooth, sealed roads.



ROADS AND FOOTPATHS

ACTIVITY INFORMATION

Activity:	PARKING ENFORCEMENT
Community Outcomes:	Community Needs, Quality Services, Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

This activity provides parking enforcement services primarily in the Whakatāne town centre and Kopeopeo shopping area. The wardens also check vehicles parked on these roads for registrations, warrants of fitness and that they are generally safe to be on the road.

WHY WE DO IT

We provide this service at the request of the community and businesses of the CBD, so parking spaces in our busiest areas have an appropriate level of turnover and are available for shoppers and businesses.

The Parking Enforcement activity also helps to ensure parking is done in a way that is safe and does not cause a hazard or obstruction for other road users. This service is defined by the Council's Traffic and Speed Limits Bylaw.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Parking enforcement maximises the availability of parking and ensures that vehicles are safe.	Regular patrols are carried out in Whakatane CBD.	New measure	2 per working day	2 per working day	2 per working day	2 per working day

WATER SUPPLY

| NGĀ PUNA WAI

WATER SUPPLY

WATER SUPPLY

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Water Supply Group of Activities Funding Impact Statement

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
Sources of operating funding											
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
5,292	Targeted rates	4,968	5,253	5,329	5,438	5,596	5,906	6,096	6,372	6,589	6,953
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
300	Fees and charges	259	235	215	203	185	148	119	89	51	(6)
127	Internal charges and overheads recovered	155	161	166	171	177	183	190	173	180	188
21	Local authorities fuel tax, fines, infringement fees, and other receipts	23	24	24	25	26	27	28	29	30	31
5,740	Total operating funding (A)	5,405	5,673	5,734	5,837	5,984	6,264	6,433	6,663	6,850	7,166
Applications of operating funding											
1,661	Payments to staff and suppliers	1,714	1,838	1,846	1,952	2,011	2,071	2,120	2,236	2,249	2,374
425	Finance costs	451	431	405	419	490	540	531	520	519	546
2,052	Internal charges and overheads applied	1,973	2,087	2,154	2,218	2,296	2,389	2,462	2,535	2,652	2,746
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
4,138	Total applications of operating funding (B)	4,138	4,356	4,405	4,589	4,797	5,000	5,113	5,291	5,420	5,666
1,602	Surplus (deficit) of operating funding (A-B)	1,267	1,317	1,329	1,248	1,187	1,264	1,320	1,372	1,430	1,500
Sources of capital funding											
2,000	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
25	Development and financial contributions	17	18	18	223	19	20	21	22	22	23
334	Increase (decrease) in debt	(376)	(458)	(426)	1,159	1,811	(101)	(354)	(306)	602	479
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
2,359	Total sources of capital funding (C)	(359)	(440)	(408)	1,382	1,830	(81)	(333)	(284)	624	502
Applications of capital funding											
Capital expenditure											
41	- to meet additional demand	50	519	267	-	-	-	-	-	-	894
3,000	- to improve level of service	70	-	64	1,655	2,222	236	-	63	990	-

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
523	- to replace existing assets	961	998	995	574	1,288	941	376	929	961	981
397	Increase (decrease) in reserves	(173)	(640)	(405)	401	(493)	6	611	96	103	127
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
3,961	Total applications of capital funding (D)	908	877	921	2,630	3,017	1,183	987	1,088	2,054	2,002
(1,602)	Surplus (deficit) of capital funding (C-D)	(1,267)	(1,317)	(1,329)	(1,248)	(1,187)	(1,264)	(1,320)	(1,372)	(1,430)	(1,500)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-

* targeted rates for water supply include volumetric charges only



WATER SUPPLY

ACTIVITY INFORMATION

Activity:	WATER SUPPLY
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure

WHAT THIS ACTIVITY DELIVERS

We provide water to over 12,300 households and businesses throughout the District. This water is treated to ensure it is safe to drink. We aim to provide water continuously and at a suitable pressure and quantity. We operate 10 different water supply schemes to provide water throughout the District. Each scheme operates slightly differently.

Some of our water connections have meters on them, which measure how much water is used on that property. In Whakatāne, Ōhope, Plains and Rūātoki, all connections are metered, while our other unmetered schemes have some commercial properties that are metered. For metered properties, people pay based on their consumption level. Properties not metered pay a fixed price based on an average consumption rate.

This activity also provides the infrastructure for water supply required for future developments, such as new subdivisions or new businesses, schools etc.

For properties in the District that are not connected to the Council's water supply network, we provide an advisory and education service as required.

Future residential development is anticipated to require new infrastructure to support it, including Shaw/Huna Road and Coastlands, which represents a key driver for works proposed over the next ten years. For more information about the issues and options facing our Water Supply Activity, see the Council's Infrastructure Strategy 2015-45 available on our website: www.whakatane.govt.nz.

WHY WE DO IT

There is a strong community demand for us to provide this activity. The main reason we deliver this activity is to protect public health. For households, this means you have healthy drinking water and fresh water to wash with.

We also promote public safety by ensuring adequate water pressure is available across the urban areas for firefighting for residential dwellings. Larger non-domestic buildings require special systems to increase the firefighting capacity.

Metered water connections were introduced to help manage water demand. Average consumption for our metered areas is 280 litres, per person, per day, compared to 450 litres in non-metered areas.

Under the Local Government Act 2002, we are required to provide the community with a reliable supply of safe drinking water, where this service has previously been delivered. This means we cannot cease to offer this service to households and businesses currently connected to our system.

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and also what we are going to do to try and minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Over extraction of water	Comply with Resource Consent conditions on maximum draw. Monitoring of water take and water availability. Use of water restrictions if required.
Potential delivery of contaminated water through our schemes.	Emergency response plans, operational procedures and monitoring of the raw water supplies. Public Health Risk Management Plans.
Insufficient water supplies during times of drought or emergency.	Demand management, through water conservation education, water restrictions and other methods, is used to reduce water demands during drought or emergency. 24 hours' worth of water storage is available for all schemes, except for Plains and Edgecumbe schemes. Investigations on improving the security of supply are underway for the Whakatāne area and a 50 year strategy for the Plains area is being developed and will be considered through the development of the Council's 2018-28 LTP.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Whakatāne Water Treatment Plant - Sludge Treatment	2022 - 24	800,000	Loan 100%
Whakatāne Water Storage – Reservoir Replacement	2017 - 20	3,060,000	Loan 93.1% Development Contribution 6.9%
Coastlands Residential Development - Main Link	2016 - 18	500,000	Development Contribution 98% Loan 2%
Shaw/Huna Road Residential Development - Extension of Water Main	2015 - 17	300,000	Development Contribution 98% Loan 2%
Edgecumbe water supply reticulation upgrades (Fire Flow)	2019/20	450,000	100% Loan

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance 13/14	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Provide safe and clean water to all properties within the District's water boundaries.	Safe drinking water - a) percentage of the time drinking water supply complies with Part 4 of the Drinking Water Standards for all of the specified supplies(bacteria compliance criteria)	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Plains / Te Mahoe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Plains / Te Mahoe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Plains / Te Mahoe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Plains / Te Mahoe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Plains / Te Mahoe
	Safe drinking water - b) percentage of the time drinking water supply complies with Part 5 of the Drinking Water Standards for all of the specified supplies (protozoal compliance criteria)	90% for Whakatane / Ohope / Taneatua / Waimana / Matata	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matatā / Edgcumbe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Edgcumbe	90% for Whakatane / Ohope / Taneatua / Ruatoki / Waimana / Matata / Edgcumbe
	Customer Satisfaction - Total number of complaints, per 1,000 connections, received by the Council about –	New measure				
	a) drinking water clarity		30	30	30	25
	b) drinking water taste		30	30	30	25
c) drinking water odour		30	30	30	625	
Satisfaction with the water supply	79%	77-81%	77-81%	77-81%	78-82%	
Provide incentives and opportunities for the community to reduce unnecessary consumption of water	Average consumption of drinking water per day per resident in the District	New measure	280 litres per day for metered areas	280 litres per day for metered areas	280 litres per day for metered areas	280 litres per day for metered areas
			450 litres per day for unmetered areas	450 litres per day for unmetered areas	450 litres per day for unmetered areas	450 litres per day for unmetered areas
Provide a continuous, appropriate and safe water system throughout the District's urban, residential and commercial areas	Maintenance of reticulation - Percentage of real water loss from our networked reticulation system	New measure	Metered schemes 20%	Metered schemes 20%	Metered schemes 20%	Metered schemes 20%
			Unmetered schemes 50%	Unmetered schemes 50%	Unmetered schemes 50%	Unmetered schemes 50%
	Fault response times					
	a) Median response time to attend urgent call-outs	80% < 1 hour	80% < 1 hour	80% < 1 hour	80% < 1 hour	
	b) Median response time to resolve urgent call-outs	80% < 10 hours	80% < 10 hours	80% < 10 hours	80% < 10 hours	
	c) Median response time to attend non-urgent call-outs	80% < 4 days	80% < 4 days	80% < 4 days	80% < 4 days	
d) Median response time to resolve non-urgent call-outs	80% < 5 days	80% < 5 days	80% < 5 days	80% < 5 days		

Customer Satisfaction - Total number of complaints received, per 1,000 connections, by the Council about - a) drinking water pressure or flow	New measure	50	50	50	45
b) continuity of supply		50	50	50	45
c) the local authority's response to any of these issues		2	2	2	2
Percentage of water supply systems (excluding Plains, Rūātoki and Edgecumbe) with adequate flow and pressure for firefighting purposes for urban residential properties, as defined by the firefighting standards	90%	90%	90%	90%	90%

SEWAGE TREATMENT AND DISPOSAL

|TE TUKUHANGA O NGĀ PARAPARA

SEWAGE TREATMENT AND DISPOSAL

SEWAGE TREATMENT AND DISPOSAL

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Sewage Treatment and Disposal Group of Activities Funding Impact Statement

AP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding											
19	General rates, uniform annual general charges, rates penalties	12	13	13	14	14	15	15	16	17	17
2,363	Targeted rates	2,714	2,855	3,834	3,997	4,117	4,355	4,588	4,416	4,741	5,068
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
125	Fees and charges	147	152	157	162	167	173	180	186	194	202
88	Internal charges and overheads recovered	63	66	67	70	72	74	77	80	83	87
137	Local authorities fuel tax, fines, infringement fees, and other receipts	175	182	187	193	200	207	214	223	231	241
2,732	Total operating funding (A)	3,111	3,268	4,258	4,436	4,570	4,824	5,074	4,921	5,266	5,615
Applications of operating funding											
882	Payments to staff and suppliers	871	1,148	1,229	1,272	1,319	1,446	1,503	1,546	1,625	1,697
422	Finance costs	521	550	593	620	607	606	658	739	860	966
866	Internal charges and overheads applied	862	908	940	963	998	1,040	1,069	1,111	1,164	1,203
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
2,170	Total applications of operating funding (B)	2,254	2,606	2,762	2,855	2,924	3,092	3,230	3,396	3,649	3,866
562	Surplus (deficit) of operating funding (A-B)	857	662	1,496	1,581	1,646	1,732	1,844	1,525	1,617	1,749
Sources of capital funding											
2,700	Subsidies and grants for capital expenditure	440	208	1,497	-	-	-	-	-	-	-
168	Development and financial contributions	44	53	55	332	58	60	62	65	67	70
2,833	Increase (decrease) in debt	365	140	1,079	(61)	(231)	51	1,921	1,353	4,198	(21)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
5,701	Total sources of capital funding (C)	849	401	2,631	271	(173)	111	1,983	1,418	4,265	49
Applications of capital funding											
-	Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-

		850.00	519.00								
5,608	- to improve level of service	810	842	4,078	341	70	370	2,635	1,474	3,967	350
436	- to replace existing assets	650	2,903	669	1,361	237	801	1,684	2,595	2,909	5,295
219	Increase (decrease) in reserves	(604)	(3,201)	(620)	150.00	1,166	672	(492)	(1,126)	(994)	(3,847)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
6,263	Total applications of capital funding (D)	1,706	1,063	4,127	1,852	1,473	1,843	3,827	2,943	5,882	1,798
(562)	Surplus (deficit) of capital funding (C-D)	(857)	(662)	(1,496)	(1,581)	(1,646)	(1,732)	(1,844)	(1,525)	(1,617)	(1,749)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



SEWAGE TREATMENT AND DISPOSAL

ACTIVITY INFORMATION

Activity:	SEWAGE TREATMENT AND DISPOSAL
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Valuing our Environment

WHAT THIS ACTIVITY DELIVERS

Under this activity the Council collects the used sewage water from connected houses and businesses, treats it to an acceptable level and safely disposes of it. This activity also includes the Council's tradewaste functions which include the monitoring and treatment of sewage from businesses. We own and operate six sewerage schemes in the urban areas of Whakatāne, Edgecumbe, Tāneatua, Ōhope, Te Mahoe and Murupara. These schemes all have resource consents that allow the Council to discharge the treated sewage. Over the next 12 years, all of the current resource consents will expire, meaning that we may be required to undertake works to improve the treatment of the sewage, in order to comply with new consent conditions. This is a key driver for the treatment plant upgrades proposed through this LTP. A further driver for this activity is a reticulated sewerage system for Matatā which is expected to be complete in 2016/17. We are continuing to look at options for the Te Teko area, which currently relies on septic tanks. Future residential and commercial development is also anticipated to require new infrastructure to support it, including Shaw/Huna Road and Mill Road.

For more information about the issues and options facing our Sewage Treatment and Disposal Activity, see the Council's Infrastructure Strategy 2015-45 available on our website: www.whakatane.govt.nz.

WHY WE DO IT

By providing this service we are protecting our natural environments from contaminants. We are also protecting the community's health by removing, treating and disposing of harmful waste.

The alternative to a Council provided sewerage system is the use of septic tanks. Septic tanks can be very useful, especially for rural properties, where the cost of a reticulated system would be too expensive because of the large distances covered. However, having a large number of septic tanks in an area, particularly in an urban area, can lead to excessive contaminants seeping into the ground and rivers. There are also logistical issues with septic tanks in enclosed areas.

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and also what we are going to do to try and minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Overflows of untreated sewage from the sewerage network due to blockages, pump station or other plant malfunction, inflow/infiltration of stormwater into the sewerage network and/or insufficient capacity.	<p>Compliance with resource consent and Council's Engineering Code of Practice and Guidelines.</p> <p>Maintaining our maintenance programme and environmental controls.</p> <p>Providing emergency storage tanks at pump stations for sewage overflow.</p>

Discharge of sewage through the ocean outfalls at Whakatāne and Ōhope may cause environmental and health issues.	Compliance with resource consent. Alternative options will be considered prior to Resource Consent expiration in 2026.
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WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Mill Road Development	2015/16	800,000	Development Contribution 70% Loan 30%
Shaw/Huna Road Development	2015/17	550,000	Development Contribution 98% Loan 2%
Emergency Storage McAlister Pump Station	2023/24	1,500,000	Loan 93.2% Development Contribution 6.8%
Upgrade Whakatāne Treatment Plant	2015 - 25	4,160,000	Development Contribution 70% Loan 30%
Upgrade Ōhope Treatment Plant & Pump Replacements	2015 - 25	990,000	Loan 67.9% Renewal 25% Development Contribution 7.1%
Upgrade and Additional Storage Edgecumbe Treatment Plant	2015 - 18	4,050,000	Loan 30% Renewal 30% Subsidy 40%
Final Stage Matatā Wastewater Project -Treatment Plant & Reticulation Construction	2015/16	751,300	Loan 44.13% Subsidy 55.87%
Murupara Treatment Plant Upgrade	2019 - 23	3,350,000	Loan 70% Renewal 30%
Tāneatua Treatment Plant Upgrade	2019 - 23	2,600,000	Loan 30% Renewal 70%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
To provide high quality, efficient and reliable sewerage systems that are affordable and meet the reasonable needs of the urban and commercial communities	Satisfaction with the sewerage system	92%	90-95%	90-95%	90-95%	90-95%
	Number of complaints received per 1000 connections about	New measure				
	a) sewage odour		25	25	25	20
	b) sewerage system faults		20	20	20	15
c) sewerage system blockages;		25	25	25	20	

	d) the Council's response to issues with our sewerage system		2	2	2	2
	Median response time to attend to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system	New measure	90% < 3 hours	90% < 3 hours	90% < 3 hours	90% < 3 hours
	Median response time to resolve a sewerage overflow resulting from a blockage or other fault in the Council's sewerage system	New measure	90% < 10 hours	90% < 10 hours	90% < 10 hours	90% < 10 hours
Reduce the environmental impact of sewage through an efficient and uninterrupted sewerage system	Number complaints received per 1000 connections about dry weather sewerage overflows from the Council's sewerage system	New measure	25	25	25	20
	In relation to the resource consents for discharge from our sewerage system, number of Council received	New measure				
	a) abatement notices		0	0	0	0
	b) infringement notices		0	0	0	0
	c) enforcement orders		0	0	0	0
d) convictions		0	0	0	0	

STORMWATER DRAINAGE

| TE WAI ĀWHIOWHIO ME ŌNA RĪTENGA

STORMWATER DRAINAGE

STORMWATER DRAINAGE

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Stormwater Drainage Group of Activities Funding Impact Statement

AP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
342	340	395	448	435	448	464	482	501	519	539
2,641	2,922	2,952	2,897	2,922	3,092	3,325	3,427	3,470	3,544	3,602
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
1,086	1,152	1,247	1,277	1,318	1,362	1,409	1,462	1,521	1,582	1,649
193	193	200	206	213	220	228	236	245	255	266
4,262	4,607	4,794	4,828	4,888	5,122	5,426	5,607	5,737	5,900	6,056
Applications of operating funding										
1,761	1,843	1,957	2,017	2,073	2,157	2,262	2,354	2,443	2,572	2,670
913	1,151	1,166	1,132	1,145	1,222	1,306	1,308	1,266	1,215	1,188
516	628	660	682	699	723	754	775	806	844	873
-	-	-	-	-	-	-	-	-	-	-
3,190	3,622	3,783	3,831	3,917	4,102	4,322	4,437	4,515	4,631	4,731
1,072	985	1,011	997	971	1,020	1,104	1,170	1,222	1,269	1,325
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
114	26	26	27	28	29	30	31	32	34	35
2,645	812	(674)	(308)	1,000	2,310	605	(813)	(831)	(588)	(822)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
2,759	Total sources of capital funding (C)	838	(648)	(281)	1,028	2,339	635	(782)	(799)	(554)	(787)
	Applications of capital funding										
	Capital expenditure										
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
4,447	- to improve level of service	1,570	955	930	1,787	3,214	2,088	24	89	1,017	131
396	- to replace existing assets	251	1	27	7	1	29	50	1	33	8
(1,012)	Increase (decrease) in reserves	2	(593)	(241)	205	144	(378)	314	333	(335)	399
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
3,831	Total applications of capital funding (D)	1,823	363	716	1,999	3,359	1,739	388	423	715	538
(1,072)	Surplus (deficit) of capital funding (C-D)	(985)	(1,011)	(997)	(971)	(1,020)	(1,104)	(1,170)	(1,222)	(1,269)	(1,325)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



STORMWATER DRAINAGE

ACTIVITY INFORMATION

Activity:	STORMWATER DRAINAGE
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Valuing our Environment

WHAT THIS ACTIVITY DELIVERS

The Council provides a variety of infrastructure to deal with stormwater within our urban areas. This includes underground pipes, open drains, overland flow paths, pump stations and stormwater ponds. All of our stormwater systems are designed to take stormwater away from built up urban areas and disperse it within our waterways. However, further works are required to meet the desired level of service. We manage the stormwater within identified urban and residential areas, the Bay of Plenty Regional Council manages land drainage in rural areas.

IMPROVING THE LEVEL OF SERVICE FOR STORMWATER

Storm events experienced in recent years have led to flooding in our District. There is a strong demand from the community to see an increased level of stormwater protection. This represents a key driver for stormwater projects over the coming ten years and accounts for the majority of our stormwater capital expenditure. The Council is committed to these projects, following extensive consultation alongside previous LTPs and Annual Plans. Storm events are highly variable and stormwater systems will never ensure complete protection from localised flooding. The Council's aim is to provide flood/stormwater protection for most of the properties in Whakatāne at least from 2% AEP rainfall event over the next 30 years. For more information about the issues and options facing our Stormwater Drainage Activity, see the Council's Infrastructure Strategy 2015-45 available on our website: www.whakatane.govt.nz.

WHY WE DO IT

There is strong community demand to be protected and safe within our homes. To respond to this, we build and operate stormwater infrastructure. We also need to protect infrastructure, such as roads, sewerage systems etc., which can get damaged by excessive floodwater.

The emotional and financial cost of flooding on our community within our District can be very high. We continually make improvements to the stormwater systems to try and reduce the chance of this flooding occurring. However, we will never be able to provide complete protection from all-weather events. Each event has different characteristics which can put strain on our stormwater infrastructure in different ways.

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and also what we are going to do to try and minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Discharge of polluted stormwater impacting on public health.	Application being developed for a comprehensive Resource Consent based on the catchment management plan for Whakatāne. This plan addresses the pollution issues associated with stormwater.

Inadequacy of existing stormwater assets to cope with large rainfall events causing flooding, which could result in social and economic hardship.	<p>Compliance with Council's Engineering Code of Practice.</p> <p>Council utilises overland flow paths to increase the level of protection to houses and commercial buildings.</p> <p>Works are proposed to improve our level of protection in large rainfall events.</p>
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WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Wainui Te Whara - Flood Mitigation (second half of project)	2015/16	1,100,000	Loan 100%
Ōhope Stormwater Upgrade - Millers Stream	2015/16	150,000	Loan 100%
Ōhope Stormwater Upgrade - Pohutukawa/Harbour Road	2015/16	500,000	"Loan 50%
Hinemoa Pump Station and Pipes Upgrade	2017 - 21	3,600,000	Loan 93.2% Development Contribution 6.8%
Henderson Street Stormwater Improvements	2018 - 20	800,000	Loan 100%
St Joseph Pump Station and Drainage Upgrades	2018 - 21	1,050,000	Loan 93.2% Development Contribution 6.8%
Whakatāne Stormwater Pipe Upgrades	2016 - 2024	2,400,000	Loan 30% Renewal 70%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4- 10
Provide safe and reliable urban stormwater systems throughout Whakatāne District's urban areas to protect properties and transport links from flooding	Number of flooding events in the District, and for each event, number of habitable floors affected	New measure	4 events. 10 / 1000 habitable floors per event	4 events. 10 / 1000 habitable floors per event	4 events. 10 / 1000 habitable floors per event	4 events. 10 / 1000 habitable floors per event
	The median response time to attend a flooding event	New measure	80% < 3 hours	80% < 3 hours	80% < 3 hours	80% < 3 hours
	Number of complaints received about the performance of the stormwater system per 1,000 connections	New measure	10	10	10	10

Reduce the environmental impact of stormwater through an efficient and uninterrupted urban stormwater system	Number of:	New measure				
	a) abatement notices		0	0	0	0
	b) infringement notices		0	0	0	0
	c) enforcement orders		0	0	0	0
	d) convictions received by the Council in relation to the resource consents for discharge from our stormwater system		0	0	0	0

SOLID WASTE

| NGĀ PARAPARA

SOLID WASTE

SOLID WASTE

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Solid Waste Group of Activities Funding Impact Statement

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
Sources of operating funding											
1,422	General rates, uniform annual general charges, rates penalties	993	971	997	1,007	1,033	1,064	1,090	1,119	1,150	1,176
4,164	Targeted rates	4,229	4,302	4,412	4,494	4,620	4,733	4,849	4,993	5,138	5,293
120	Subsidies and grants for operating purposes	100	103	105	108	111	114	118	122	126	131
1,030	Fees and charges	800	820	841	864	889	916	944	975	1,008	1,045
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
6,736	Total operating funding (A)	6,122	6,196	6,355	6,473	6,653	6,827	7,001	7,209	7,422	7,645
Applications of operating funding											
5,009	Payments to staff and suppliers	4,930	5,007	5,138	5,277	5,430	5,593	5,766	5,956	6,159	6,381
230	Finance costs	227	217	202	187	172	159	146	132	117	104
755	Internal charges and overheads applied	697	714	743	753	780	813	820	849	892	906
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
5,994	Total applications of operating funding (B)	5,854	5,938	6,083	6,217	6,382	6,565	6,732	6,937	7,168	7,391
742	Surplus (deficit) of operating funding (A-B)	268	258	272	256	271	262	269	272	254	254
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
8	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(252)	Increase (decrease) in debt	(189)	(242)	(245)	(227)	(241)	(243)	(234)	(247)	(229)	(226)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-

AP 2014/15 \$000		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
(244)	Total sources of capital funding (C)	(189)	(242)	(245)	(227)	(241)	(243)	(234)	(247)	(229)	(226)
	Applications of capital funding										
	Capital expenditure										
-	- to meet additional demand	10	-	-	11	-	-	12	-	-	-
-	- to improve level of service	50	-	11	-	11	-	-	-	-	-
-	- to replace existing assets	-	15	26	16	28	-	35	-	-	-
498	Increase (decrease) in reserves	19	1	(10)	2	(9)	19	(12)	25	25	28
	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
498	Total applications of capital funding (D)	79	16	27	29	30	19	35	25	25	28
(762)	Surplus (deficit) of capital funding (C-D)	(268)	(258)	(272)	(256)	(271)	(262)	(269)	(272)	(254)	(254)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



SOLID WASTE

ACTIVITY INFORMATION

Activity:	SOLID WASTE
Community Outcomes:	Valuing our Environment, Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

The Council provides a kerbside waste collection service for approximately 12,700 households in urban Whakatāne, Ōhope, Tāneatua, Edgumbe, Te Teko, Matatā and Murupara and for some rural households. This collection includes an 80 litre general refuse waste bin collected weekly. Recyclables are collected in tandem with general refuse and can also be dropped off, free of charge, to any of the Council's transfer stations. The greenwaste collection service we currently provide includes fortnightly collection of large 240 litre greenwaste bins to just under 10,000 properties. Households in urban Whakatāne, Ōhope, Tāneatua, Te Teko, Edgumbe, Matatā and Murupara receive this service.

We also provide transfer stations at Whakatāne and Murupara. These enable the community to dispose of extra waste, recycling and greenwaste and larger items (such as household appliances, cars, timber, etc.). This is especially important for those residents who do not have access to the collection service. We also provide a service for people to dispose of concrete. The transfer stations at Ruatāhuna and Minginui are run by the Hinepukohurangi Trust and the Minginui community with advice and support from the Council.

As we do not own a landfill, waste is transported to and disposed of outside our District at Tirohia, in the Waikato. Recycling is sorted for shipping at our transfer stations and greenwaste is taken to a composting facility and processed into valuable compost. We are currently progressing the development of a greenwaste facility in the district, reducing transportation costs and increasing efficiencies.

Our waste collection, disposal, recycling and reprocessing services are managed through private contractors. The costs of some of our contracts are expected to change over the life of the LTP, including a significant increase expected to our waste disposal costs from 2020. As a result the Council will have to consider how we can maintain an affordable solid waste activity. Through this LTP, we are proposing to keep our solid waste costs relatively stable. However in the future this may mean that we have to alter the level of service that we deliver to keep within these costs. No changes to level of service are proposed through this LTP, however this will be a key area for consideration during the development of the Council's LTP 2018-28. Alongside the LTP, the Council has reviewed our Waste Management and Minimisation Plan. This plan looks to consider future levels of service and costs, with a view to minimising the amount of waste our District sends to landfill. A copy of this plan is available on our website and is open for consultation alongside consultation on the LTP. Any changes proposed following consultation on the Waste Management and Minimisation Plan will be reflected in our final LTP.

WHY WE DO IT

Providing the facilities for the community to dispose of waste in a convenient and secure way helps to protect public health and reduces the harmful effects of waste getting into the environment.

Our recycling functions reduce the amount of waste going to landfill, helping to reduce transportation and disposal costs, whilst also reducing the negative impacts of harmful chemicals getting into the environment and limiting the need for new natural resources to be extracted from the ground.

Through reprocessing greenwaste we can reduce the cost of disposal and minimise the risk of harm caused to the environment by disposing of this waste and turning the waste into a product that is valuable to the Council and the community. Similarly, we reuse reprocessed concrete in construction projects to reduce costs.

Our facilities are designed to minimise fly-tipping and reduce issues of odour or contamination caused by incorrectly disposed waste.

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and also what we are going to do to try and minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Transporting waste outside of the District has increased negative impact through the cost of fuel, the emissions from the trucks and the impact on the Council's roading system.	Reducing the amount of waste being transported out of the District through increased recycling and reprocessing as described in the Waste Management and Minimisation Plan.
Environmental impacts caused by the discharge of contaminants to land and water from closed landfills.	Compliance with resource consent and aftercare management. Regular monitoring.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Waste minimisation is actively promoted within the community	Decrease in the amount of council controlled solid waste that is sent to landfill	11,178 tonnes	11,000 tonnes	10,900 tonnes	10,800 tonnes	10,700 tonnes
The community has access to affordable kerbside collection, waste disposal and recycling facilities	Satisfaction with refuse disposal (transfer station facilities)	87%	85-89%	85-89%	85-89%	86-90%
	Satisfaction with the kerbside waste collection service	91%	89-93%	89-93%	89-93%	90-94%

ENVIRONMENTAL SUSTAINABILITY

|TE PŪTAIAO

RESOURCE MANAGEMENT – POLICY
RESOURCE MANAGEMENT – CONSENTS

ENVIRONMENTAL SUSTAINABILITY

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Environmental Sustainability Group of Activities Funding Impact Statement

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
1,155	General rates, uniform annual general charges, rates penalties	1,737	1,942	1,786	1,806	1,856	1,902	1,944	1,988	2,055	2,031
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
275	Fees and charges	275	282	289	297	306	315	325	335	347	359
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
101	Local authorities fuel tax, fines, infringement fees, and other receipts	101	104	106	109	112	116	119	123	127	132
1,531	Total operating funding (A)	2,113	2,328	2,181	2,212	2,274	2,333	2,388	2,446	2,529	2,522
Applications of operating funding											
1,205	Payments to staff and suppliers	1,013	1,204	1,030	1,042	1,078	1,109	1,144	1,176	1,222	1,260
163	Finance costs	185	172	157	140	122	105	87	66	44	21
568	Internal charges and overheads applied	631	653	677	695	719	744	760	784	818	839
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
1,936	Total applications of operating funding (B)	1,829	2,029	1,864	1,877	1,919	1,958	1,991	2,026	2,084	2,120
(405)	Surplus (deficit) of operating funding (A-B)	284	299	317	335	355	375	397	420	445	402
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
462	Increase (decrease) in debt	(241)	(255)	(271)	(287)	(305)	(322)	(341)	(362)	(384)	(340)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-

AP 2014/15 \$000		LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000	LTP 2022/23 \$000	LTP 2023/24 \$000	LTP 2024/25 \$000
462	Total sources of capital funding (C)	(241)	(255)	(271)	(287)	(305)	(322)	(341)	(362)	(384)	(340)
	Applications of capital funding										
	Capital expenditure										
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
57	Increase (decrease) in reserves	43	44	46	48	50	53	56	58	61	62
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
57	Total applications of capital funding (D)	43	44	46	48	50	53	56	58	61	62
405	Surplus (deficit) of capital funding (C-D)	(284)	(299)	(317)	(335)	(355)	(375)	(397)	(420)	(445)	(402)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



ENVIRONMENTAL SUSTAINABILITY

ACTIVITY INFORMATION

Activity:	RESOURCE MANAGEMENT – POLICY
Community Outcomes:	Effective Leadership, Community Needs, Sustainable Economic Development, Valuing our Environment

WHAT THIS ACTIVITY DELIVERS

Through this activity we prepare plans and policies that implement the Resource Management Act 1991 (RMA), specifically the District Plan. The District Plan controls the way we use, subdivide and develop land in the District. It identifies where activities can take place, what land can be developed and what special features of our District should be protected.

WHY WE DO IT

We provide this activity to enable the use and development of land while protecting the special places the community values. This is done through careful consideration and balancing of the need to protect our heritage, maintaining quality living environments and enabling development and growth. The District Plan is the key tool for achieving this and is also a legal requirement under the RMA.

Our District Plan is currently under review. The review process involves a robust process of weighing up the costs (both financial and environmental) and benefits (to the long term well-being of the community) of the decisions we make.

The Council is currently undertaking an assessment of landslide and debris flow risks in the vicinity of the escarpments at Whakatāne, Ōhope and Matatā. This work is intended to provide better understanding of the nature and extent of these hazards and the risks they may present and may require additional changes to the District Plan. The Council will also be responding to the Bay of Plenty Regional Council's decisions relating to their Regional Policy Statements on Freshwater Management and Natural Hazards which will require additional changes to the District Plan.

An additional \$5,000 a year has been budgeted for our work in the Rangitāiki River Forum. The forum is an important partnership between ourselves, Bay of Plenty Regional Council and Iwi.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Growth and development is planned while our natural and physical resources are managed in a sustainable manner	Status of second generation Whakatane District Plan	Hearings in progress	Decisions released October 2015		Plan made Operative	



ENVIRONMENTAL SUSTAINABILITY

ACTIVITY INFORMATION

Activity:	RESOURCE MANAGEMENT – CONSENTS
Community Outcomes:	Quality Service, Sustainable Economic Development, Valuing our Environment

WHAT THIS ACTIVITY DELIVERS

This activity implements the District Plan and environmental policies through resource consents and advice.

We receive, process, and determine applications to use, develop and subdivide land. When assessing applications or providing advice, we look at how it will affect the community as a whole, while balancing this with the needs of the applicant. We also monitor compliance with the conditions of consents to ensure any negative effects on the environment are avoided, remedied or mitigated. This sometimes means there are appeals to the Environment Court on our decisions and managing this process is an important part of this activity.

WHY WE DO IT

The aim of this activity is to ensure everybody in the District enjoys where we live and decisions are made in line with our District Plan. The District Plan and supporting policies have a number of conditions on how, what and where you can use land. We work with developers to facilitate new initiatives and developments in our District and ensure the advice we give and consents we issue benefit the wider community, while facilitating good development decisions.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Resource Management Act (RMA) administrative services are provided to facilitate environmentally sustainable development within the Whakatane District	Satisfaction with Council's resource consent process	63.3/100	61-65/100	62-66/100	63-67/100	64-68/100
	Time for processing non-notified land-use resource consents	14.9 days	15 days	15 days	15 days	15 days
	Time for processing non-notified subdivision resource consents	14.9 days	20 days	20 days	20 days	20 days
	Land use consents granted in the previous financial year are monitored for compliance with conditions of consent	New measure	100%	100%	100%	100%

COMMUNITY SAFETY

| TE WHAKAMARU O TŪ

LICENSING (ALCOHOL AND GAMBLING)
ENVIRONMENTAL HEALTH
REGULATION MONITORING
BUILDING
ANIMAL CONTROL
EMERGENCY MANAGEMENT

COMMUNITY SAFETY

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Community Safety Group of Activities Funding Impact Statement

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
1,522	General rates, uniform annual general charges, rates penalties	1,794	1,845	1,772	1,854	1,886	1,975	1,998	2,097	2,142	2,243
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
55	Subsidies and grants for operating purposes	55	64	65	67	69	71	73	76	78	81
1,197	Fees and charges	1,075	1,102	1,131	1,161	1,195	1,231	1,269	1,311	1,355	1,404
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
431	Local authorities fuel tax, fines, infringement fees, and other receipts	400	410	421	432	445	458	472	488	504	522
3,206	Total operating funding (A)	3,324	3,421	3,389	3,514	3,595	3,735	3,812	3,972	4,079	4,250
Applications of operating funding											
2,029	Payments to staff and suppliers	2,037	2,114	2,046	2,130	2,162	2,257	2,296	2,404	2,452	2,575
-	Finance costs	-	-	-	-	-	-	-	-	-	-
911	Internal charges and overheads applied	1,162	1,201	1,241	1,276	1,322	1,362	1,394	1,439	1,497	1,540
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
2,941	Total applications of operating funding (B)	3,199	3,315	3,287	3,406	3,484	3,619	3,690	3,843	3,949	4,115
265	Surplus (deficit) of operating funding (A-B)	125	106	102	108	111	116	122	129	130	135
Sources of capital funding											
7	Subsidies and grants for capital expenditure	-	72	-	76	-	-	83	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(3)	Increase (decrease) in debt	(2)	(2)	(2)	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-

AP 2014/15 \$000		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
		2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000
		-	-	-	-	-	-	-	-	-	-
4	Total sources of capital funding (C)	(2)	70	(2)	76	-	-	83	-	-	-
	Applications of capital funding										
	Capital expenditure										
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	19	103	-	108	-	-	118	-	-	-
21	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
248	Increase (decrease) in reserves	104	73	100	76	111	116	87	129	130	135
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
269	Total applications of capital funding (D)	123	176	100	184	111	116	205	129	130	135
(265)	Surplus (deficit) of capital funding (C-D)	(125)	(106)	(102)	(108)	(111)	(116)	(122)	(129)	(130)	(135)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



COMMUNITY SAFETY

ACTIVITY INFORMATION

Activity:	LICENSING (ALCOHOL AND GAMBLING)
Community Outcomes:	Community Needs

WHAT THIS ACTIVITY DELIVERS

This activity is about licensing premises and people to control and manage the consumption of alcohol, and the location and number of Class IV gaming venues in our District.

We assist and provide administrative support for the District Licencing Committee. This involves processing and issuing licences relating to the sale of alcohol, for example, on and off licenses, temporary authorities, clubs and special licences, and manager certificates. We work closely with other organisations such as the NZ Police and Toi Te Ora Public Health in delivering this function, to perform controlled purchase operations to monitor adherence to license conditions and measure achievement in reducing harm.

Under this activity we also develop and administer the Gambling Policy for Class IV Venues (Gaming machine venues) and Board Venues (TABs).

WHY WE DO IT

We undertake this activity to protect and enhance the well-being of the community and reduce the harmful social effects that excessive and unsafe exposure to alcohol and gambling facilities can result in. This activity also promotes responsible drinking habits and helps to create safe environments. The Sale and Supply of Alcohol Act 2012 and the Gambling Act 2003 require us to provide this activity.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Licensed premises comply with the Sale and Supply of Alcohol Act 2012t	Regular inspections of Licensed premises	100% annually	100% annually	100% annually	100% annually	100% annually
	Regular controlled purchase operations are conducted	2	2	2	2	2



COMMUNITY SAFETY

ACTIVITY INFORMATION

Activity:	ENVIRONMENTAL HEALTH
Community Outcomes:	Valuing our Environment, Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

This activity delivers three key functions. Firstly, the licensing of registered premises, including food premises, camping grounds, funeral directors and hairdressers. Secondly, the monitoring of the state of the environment, including public and private water supplies, environmental noise and contaminated land. And finally, providing a response to nuisance complaints, such as excessive and unreasonable noise, offensive refuse and odour from neighbouring properties.

WHY WE DO IT

This activity monitors environmental and public health standards to keep the community safe and healthy. This is achieved by acting in an advisory and monitoring role as well as an enforcement agency when necessary. We ensure that public health is maintained so you are confident that your food is safe when you go out to eat, or the neighbouring commercial business is not making unreasonable noise. This activity is regulated by the Food Act 2014, the Health Act 1956, the Resource Management Act 1991, the Building Act 2004, and associated regulations and bylaws.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Community Environmental Health values are maintained or enhanced	After hours excessive noise complaints responded to promptly*	87%	87%	90%	90%	90%
	Environmental health complaints (excluding noise) responded to in a timely manner	100% within 2 working days	100% within 2 working days	100% within 2 working days	100% within 2 working days	100% within 2 working days
	Food premises are regularly inspected and registrations are issued	100% annually	100% annually	100% annually	100% annually	100% annually

*Promptly is defined as responding to excessive noise complaints within the following timeframes:

Area	Definition of Area	Time
Area 1	Ōhope, Whakatāne, Tāneatua, Coastlands, Awakeri, Thornton Road to Golf Links Road	< 60 minutes
Area 2	Edgecumbe, Matatā, Ōtamarākau, Manawahe, Otakiri, Onepū, Te Teko, Te Mahoe and Wainui to the Ōpōtiki intersection	< 100 minutes
Area 3	Murupara, Galatea & Environs	< 120 minutes



COMMUNITY SAFETY

ACTIVITY INFORMATION

ACTIVITY:	REGULATION MONITORING
Community Outcomes:	Valuing our Environment, Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

This activity enforces a number of Council bylaws. Key duties include licensing of street stalls, removing obstructions in public places such as overgrown trees, responding to complaints about long grass in urban areas, fire prohibitions, removing abandoned vehicles or vehicles parked in the wrong place and responding to illegal dumping.

WHY WE DO IT

We undertake this activity in response to public demand to deal with the issues of nuisance, public health and safety and offensive behaviour. There is a public expectation we will respond to and enforce bylaws and statutes where required. We have an obligation under the Local Government Act 2002 and the Litter Act 1979 to undertake these activities.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The Council administers and enforces bylaws to deal with issues that create nuisance to the community	Time taken to respond to complaints relating to abandoned cars, litter or general bylaw offence	100% within 2 working days	100% within 2 working days	100% within 2 working days	100% within 2 working days	100% within 2 working days



COMMUNITY SAFETY

ACTIVITY INFORMATION

Activity:	BUILDING
Community Outcomes:	Sustainable Economic Development, Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

The Building activity is responsible for receiving, processing and issuing building consents. We conduct inspections and enforce building consents in terms of what is built and how it is built. This means we also respond to building related complaints and people come to us when they are buying or building a home for advice on development rules.

An Earthquake Prone Building Project is planned for the first two years of the LTP, to implement the Council’s Earthquake-prone Building Policy and changes to the earthquake-prone building provisions of the Building Act 2004. It is budgeted to cost \$180,000 over the two years.

WHY WE DO IT

This activity focuses on protecting the community from unsafe buildings and ensures buildings are designed and constructed in a manner that promotes sustainable development. There is strong community demand to ensure we undertake building consents in a manner that contributes to the health and well-being of the community. This activity is regulated principally under the Building Act 2004.

We work hard to try and ensure people, including developers, understand the requirements, the costs and timeframes. Providing advice and guidance through the process is an important part of the activity and helps to generate successful outcomes for all. We encourage people to come in and talk to us before or during works to ensure things are done correctly the first time.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
High quality outcomes for building consent and code compliance applications are provided in a timely and professional manner	Satisfaction with the process Council used for your Building Consent	76.2/100	74-78 /100	75-79 /100	76-80 /100	77-81 /100
	Time for processing building consents	8.63 working days	15 working days	15 working days	15 working days	15 working days
	Retain accreditation as a Building Control Authority	Retained	Retained	Retained	Retained	Retained



COMMUNITY SAFETY

ACTIVITY INFORMATION

Activity:	ANIMAL CONTROL
Community Outcomes:	Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

This activity covers the areas of dog and stock control. We deliver services for dog registration, educating the public on responsible animal ownership, and we receive complaints and issue fines for breaches. The pound service is also run under this activity.

WHY WE DO IT

Our aim is to protect public safety. This service safeguards the public from wandering, threatening and aggressive animals. We also operate the pound service to give roaming or abandoned animals shelter and food. This involves re-housing stray animals where possible and appropriate. We have a statutory responsibility to undertake this activity, through the Dog Control Act 1996 and the Stock Impounding Act 1955.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Public safety and comfort is protected	Aggressive/threatening dogs and roaming stock complaints responded to immediately	100% < 1 hour	100% < 1 hour	100% < 1 hour	100% < 1 hour	100% < 1 hour
	All other Animal Control complaints responded to in a timely manner	100% < 2 working days	100% < 2 working days	100% < 2 working days	100% < 2 working days	100% < 2 working days



COMMUNITY SAFETY

ACTIVITY INFORMATION

Activity:	EMERGENCY MANAGEMENT
Community Outcomes:	Community Needs, Effective Leadership

WHAT THIS ACTIVITY DELIVERS

We recognise our District is located in an area exposed to a variety of natural hazards, including flooding, earthquakes, tsunami and more. The purpose of this activity is to ensure the community is ready and prepared for a natural hazard and the adverse environmental effects that may follow.

This activity ensures we are prepared for the response to, and the recovery from, a major natural hazard event or emergency. This includes making sure we are able to respond quickly and appropriately to a situation threatening our community. Part of our role involves ensuring we have the resources and information required to help the community recover from a disaster. We achieve this through the Civil Defence, Rural Fire and Hazardous Substances functions.

As of 1 July 2015 our rural fire service will operate under an enlarged regional rural fire authority; this will also mean changes to the geographic area that the Council administers, following rationalisation of areas of responsibility within the Department of Conservation. This generally will not change the day to day operations of rural fire services, but may in time lead to changes to the structure and management.

The Emergency Management activity also gives effect to the Bay of Plenty Civil Defence Emergency Management Group Plan through an annual work programme related to achieving the objectives and goals determined within the plan.

WHY WE DO IT

Primarily we undertake this role due to the strong community desire for us to take the lead in an emergency situation. There are also statutory obligations for the Council to be involved in Civil Defence, Rural Fire and Hazardous Substances planning and response under the Civil Defence and Emergency Management Act 2002, the Hazardous Substances and New Organisms Act 1996 and the Forest and Rural Fires Act 1977. Planning and training is undertaken, both locally and regionally, to mitigate the effects of natural hazards and emergency situations and ensure the safety of our community.

The Civil Defence role has an Eastern Bay of Plenty focus and ensures not only the Whakatāne District is prepared, but also the surrounding areas of Ōpōtiki and Kawerau are supported.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Council is ready to respond to a Civil Defence Emergency and is able to function for as long as required during an emergency.	Roles have been identified and staffed for 24 hour operation of the Emergency Operation Centre/Emergency	100% of roles filled	85% of roles filled	85% of roles filled	85% of roles filled	85% of roles filled
	Communications Centre and staff are trained to the appropriate level agreed by the Civil Defence Emergency Management Group.	85% of staff trained	85% of staff trained	85% of staff trained	85% of staff trained	85% of staff trained
Council actively engages with the wider community to increase the level of awareness, preparedness and resilience.	Council has delivered initiatives to promote community resilience and safety	14 initiatives delivered	8 initiatives per annum	8 initiatives per annum	8 initiatives per annum	8 initiatives per annum

DISTRICT GROWTH

| WHAKATIPURANGA O TE ROHE

**STRATEGIC PROPERTY
ECONOMIC DEVELOPMENT
EVENTS AND TOURISM**

DISTRICT GROWTH

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

District Growth Group of Activities Funding Impact Statement

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
630	General rates, uniform annual general charges, rates penalties	781	782	830	820	883	915	921	939	977	1,013
406	Targeted rates	556	571	587	604	617	635	653	673	698	720
50	Subsidies and grants for operating purposes	46	47	48	50	51	53	54	56	58	60
2,399	Fees and charges	2,443	2,537	2,603	2,727	2,831	2,920	3,269	3,377	3,492	3,617
142	Internal charges and overheads recovered	199	204	210	215	255	366	448	540	634	743
35	Local authorities fuel tax, fines, infringement fees, and other receipts	28	28	39	41	42	43	44	46	47	49
1,459	Total operating funding (A)	4,053	4,169	4,317	4,457	4,679	4,932	5,389	5,631	5,906	6,202
Applications of operating funding											
1,050	Payments to staff and suppliers	1,335	1,361	1,386	1,434	1,465	1,520	1,555	1,618	1,661	1,734
9	Finance costs	9	9	8	8	7	7	6	6	5	5
658	Internal charges and overheads applied	707	730	755	780	809	834	852	878	914	939
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
1,717	Total applications of operating funding (B)	2,051	2,100	2,149	2,222	2,281	2,361	2,413	2,502	2,580	2,678
1,944	Surplus (deficit) of operating funding (A-B)	2,002	2,069	2,168	2,235	2,398	2,571	2,976	3,129	3,326	3,524
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
0	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(7)	Increase (decrease) in debt	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(8)
500	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
493	Total sources of capital funding (C)	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(8)
Applications of capital funding											
Capital expenditure											
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	-	-	-	-	-	-	-	-	-	-
33	- to replace existing assets	90	188	102	108	114	171	173	127	137	155

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
2,403	Increase (decrease) in reserves	1,905	1,874	2,059	2,119	2,276	2,392	2,795	2,994	3,181	3,361
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
2,436	Total applications of capital funding (D)	1,995	2,062	2,161	2,227	2,390	2,563	2,968	3,121	3,318	3,516
(1,944)	Surplus (deficit) of capital funding (C-D)	(2,002)	(2,069)	(2,168)	(2,235)	(2,398)	(2,571)	(2,976)	(3,129)	(3,326)	(3,524)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



DISTRICT GROWTH

ACTIVITY INFORMATION

Activity:	STRATEGIC PROPERTY
Community Outcomes:	Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

This activity manages commercial assets vested in the Council and includes a number of different properties attributed to the harbour fund. The majority of these are held in perpetual ground lease.

The Council is the major landowner of the Whakatāne CBD, through the Harbour Endowment Fund. From an economic development perspective, the Council intends to leverage off the ownership of these strategic land holdings. The Town Vision outlines the Council's vision and plan for the future of the Whakatāne CBD and acts as our guiding document in this regard.

WHY WE DO IT

We keep these properties because they are in a strategic location or may have a potential value to the Council and community in the future.

The assets of the Harbour Board were gifted to the Council for the benefit of the community as harbour endowment land and the Council has an obligation to maintain, operate and develop the port and harbour facilities and surrounds for the good of the community. The harbour endowment land earns income through leases, which is used to pay for the on-going operation, maintenance and improvements of the ports and harbour facilities and surrounds. This includes contributing to the cost of operating and maintaining facilities and services that sit on Harbour Land. See the Ports and Harbour activity for detail about how we are developing our harbour assets, through the Harbour Endowment Fund.

The Council also owns other strategic property that has been acquired for a specific purpose, because of their strategic location or potential value to the Council and community in the future. The Council manages these assets, under this activity, until they can be used for their intended purpose.



DISTRICT GROWTH

ACTIVITY INFORMATION

Activity:	ECONOMIC DEVELOPMENT
Community Outcomes:	Effective Leadership, Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

Economic Development is a key focus area for the Council and forms an important part of the future that the Long Term Plan 2015-25 intends to facilitate. This activity undertakes projects to improve the economic wellbeing of the Whakatāne District by encouraging investment, promoting vitality within the Whakatāne CBD, marketing, tourism and district promotion and supporting local business and industry. We will also look to foster regional development through cooperation with Iwi, neighbouring Councils and other bodies.

This activity also acts as Council's interface with the Grow Whakatāne Advisory Board, a body set up by Council to provide advice on how best the Council can facilitate economic growth and development in the District. The activity will look to implement the Grow Whakatāne Action Plan currently being finalised.

PROPOSAL TO INCREASE FUNDING FOR ECONOMIC DEVELOPMENT AND GROWTH

To help our communities and businesses thrive, we have recently drafted an economic development action plan in conjunction with the Grow Whakatāne Advisory Board. The plan aims to support and facilitate initiatives for more jobs, investment and events in the District to create prosperous communities and opportunities for current and future residents.

The Council is proposing to increase the current level of funding for Economic Development and Events and Tourism by a combined total of \$250,000, for the duration of the LTP.

In 2015/16, the additional funding will be used by the Economic Development activity to complete a number of investigations and studies into land-use, in order to support residential and industrial growth. This will include an update of the Town Vision document. The funding will also be for initiatives to support industry and business and to implement actions in existing strategies, such as the retail strategy. The funds will also be used for working in partnership with others to achieve Regional Economic Development, recognising the inter-related nature of the economy, we will work alongside regional partners, user groups and iwi.

The proposal to increase funding for Economic Development and Events and Tourism, is being considered through the Long Term Plan 2015-25 Consultation Document, available on our website www.whakatane.govt.nz. This is one of the key proposals that we would like to hear feedback from the community on.

WHY WE DO IT

We provide this service at the request of the community and businesses, recognising the strong desire for local decision making and action, by Council, to promote and encourage economic development and prosperity in the District.

Whilst we have a whole of Council approach to economic development, a specific activity to drive this key focus area is also necessary. The activity looks to facilitate and support economic growth for the District, resulting in a positive future for the community. It recognises that both the urban and rural areas drive our economy and that future growth and development is necessary in both.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Facilitate a thriving and vibrant local community with a prosperous economy	Satisfaction with Council's efforts to attract and expand business in your area	36%	34-38%	36-40%	38-42%	40-44%
	Satisfaction with Council's efforts to attract and retain residents into the District	46%	44-48%	46-50%	48-52%	50-54%



DISTRICT GROWTH

ACTIVITY INFORMATION

Activity:	EVENTS AND TOURISM
Community Outcomes:	Community Needs, Sustainable Economic Development, Quality Service

WHAT THIS ACTIVITY DELIVERS

The Council promotes the district and region, both nationally and internationally, in order to market the area and attract visitors to our district. The activity also facilitates and supports local events, attracting people to the area and helping make the district a vibrant community. This activity also provides information about services and facilities available to the local community and visitors, through the Visitor Centre, which also act as a showcase of the best of the region and an events venue.

PROPOSAL TO INCREASE FUNDING FOR ECONOMIC DEVELOPMENT AND GROWTH

As discussed in the 'Economic Development' activity, the Council are proposing to increase funding for economic development and growth.

The increased funding for Events and Tourism will allow us to focus on attracting and retaining residents, visitors and investment into our district. We will develop marketing initiatives to promote our district more extensively, both domestically and internationally. We will provide increased funding for supporting events and will develop the Visitor Centre into an interactive facility to showcase and promote local products, services and attractions to visitors and locals.

The proposal to increase funding for Economic Development and Events and Tourism, is being considered through the Long Term Plan 2015-25 Consultation Document, available on our website www.whakatane.govt.nz. This is one of the key proposals that we would like to hear feedback from the community on.

WHY WE DO IT

The Council recognises the contribution to the recreational and prosperity outcomes for the District, provided by this activity. The activity assists in fostering economic development in the District and reflects the strong community desire for Council involvement in this area.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Visitor Information Centre - Viewing Deck	2016/17	100,000	Restricted Reserve 100%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Promotions that encourage increased numbers of International and Domestic visitors while local events create a vibrant District	Satisfaction with the efforts Council makes to attract visitors or tourists to the area	69%	67-71%	68-72%	69-73%	70-74%
	Satisfaction with Council's efforts to enable and promote events	63%	61-65%	62-66%	63-67%	64-68%

RECREATION AND COMMUNITY SERVICES

|TE WHARE TĀPERE O TĀNERORE ME NGĀ HUA KA
PUTA MĀ TE HĀPORI

LIBRARIES

MUSEUM

PENSIONER HOUSING

HALLS

PARKS, RESERVES, RECREATION AND SPORTSFIELDS

CEMETERIES AND CREMATORIUM

PUBLIC CONVENIENCES

AQUATIC CENTRES

PORTS AND HARBOUR

COMMUNITY DEVELOPMENT

RECREATION AND COMMUNITY SERVICES

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Recreation and Community Services Group of Activities Funding Impact Statement

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
9,157	General rates, uniform annual general charges, rates penalties	9,007	9,266	9,500	9,839	10,176	10,582	10,811	11,113	11,428	11,764
35	Targeted rates	15	16	18	19	20	21	21	21	23	23
552	Subsidies and grants for operating purposes	438	363	373	383	394	405	417	430	445	460
1,840	Fees and charges	1,351	1,423	1,462	1,499	1,541	1,679	1,724	1,776	1,835	1,897
984	Internal charges and overheads recovered	969	1,050	1,115	1,184	1,217	1,254	1,291	1,336	1,379	1,428
170	Local authorities fuel tax, fines, infringement fees, and other receipts	169	173	178	182	187	193	199	205	212	219
12,738	Total operating funding (A)	11,949	12,291	12,646	13,106	13,535	14,134	14,463	14,881	15,322	15,791
Applications of operating funding											
7,058	Payments to staff and suppliers	6,571	6,602	6,790	6,991	7,208	7,587	7,836	8,098	8,354	8,621
757	Finance costs	725	731	715	734	769	777	759	737	706	690
4,193	Internal charges and overheads applied	4,220	4,402	4,539	4,683	4,829	4,980	5,104	5,253	5,458	5,616
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
12,008	Total applications of operating funding (B)	11,516	11,735	12,044	12,408	12,806	13,344	13,699	14,088	14,518	14,927
730	Surplus (deficit) of operating funding (A-B)	433	556	602	698	729	790	764	793	804	864
Sources of capital funding											
60	Subsidies and grants for capital expenditure	100	-	70	4,343	3,326	-	-	-	-	-
82	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
87	Increase (decrease) in debt	(255)	(219)	(239)	1,001	520	(410)	(391)	(433)	(418)	(426)
-	Gross proceeds from sale of assets	625	640	656	673	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
229	Total sources of capital funding (C)	470	421	487	6,017	3,846	(410)	(391)	(433)	(418)	(426)
Applications of capital funding											
Capital expenditure											
390	- to meet additional demand	1,279	-	7	12	29	18	13	23	18	103
664	- to improve level of service	552	451	359	3,656	2,783	311	305	285	294	323

AP		LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
1,801	- to replace existing assets	559	3,227	3,678	5,212	4,312	3,423	2,532	1,263	2,056	1,521
(1,896)	Increase (decrease) in reserves	(1,487)	(2,701)	(2,955)	(2,165)	(2,549)	(3,372)	(2,477)	(1,211)	(1,982)	(1,509)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
959	Total applications of capital funding (D)	903	977	1,089	6,715	4,575	380	373	360	386	438
(730)	Surplus (deficit) of capital funding (C-D)	(433)	(556)	(602)	(698)	(729)	(790)	(764)	(793)	(804)	(864)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	LIBRARIES
Community Outcomes:	Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

There are four libraries in the Whakatāne District, which offer access to collections of contemporary and relevant information through books, art, internet, eBooks and databases, public programmes and activities. These facilities also provide a community place for residents and visitors to enjoy on their own or with friends, family and tourists. There is a growing use of the Whakatāne Library by community groups for meetings who in turn provide learning opportunities. The public libraries are located in Whakatāne, Murupara, Edgecumbe and Ōhope. The Whakatāne Horizon Energy Library is the largest and most centrally located library in the District and along with Murupara; they are the only Council staffed libraries. The libraries in Edgecumbe and Ōhope are resourced by volunteers. Collectively the libraries have over 14,000 card holders. Free wireless internet access and a number of computers are provided at the Whakatāne and Murupara Libraries, through the Aotearoa Peoples Network Kaharoa service. All libraries have areas where children can play educational games and everyone has access to colour printers and online access to databases, including ancestry.com.

The Council is proposing to make enhancements to the library services offered throughout the District to keep up with changing technology and community demand. This is represented through a change to a portion of our budgets from printed books, to digital material. We will also continue to investigate alternative and improved options for delivering the library service to the community.

WHY WE DO IT

We provide this activity in response to public demand and on behalf of the community. The Library is a community hub, which provides resources and opportunities to the community through access to visual, audio, reading and writing; kinaesthetic and digital information. Providing this material supports the ongoing development and empowerment of the wider community and provides them access to relevant information whether it is for leisure, research or education.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The Council ensures all members of the community have ready access to a wide range of resources for information, education, leisure and cultural enrichment	Satisfaction with public libraries	88%	86-91%	86-91%	86-91%	86-91%
	Number of people utilising Te Kōputu a te Whanga-a-Toi Whakatāne Library and Exhibition Centre (includes foot traffic only)	New measure	220,000	220,000	220,000	220,000



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	MUSEUM
Community Outcomes:	Community Needs, Quality Service, Reliable and Affordable Infrastructure

WHAT THIS ACTIVITY DELIVERS

This activity manages the preservation, display and provision of education around the artefacts and other historical assets on behalf of the community.

The museum and gallery collections are largely drawn from the Eastern Bay of Plenty area with some items from overseas, including the South Pacific and Europe. The collection contains over 200,000 items, which includes a number of items deemed to be of national importance – these range from Tāonga Māori to the Beacon Photographic Collection, recently gifted to the Museum.

The Whakatāne Library and Exhibition Centre, Te Kōputu a te Whanga a Toi, offers an exhibition space for a number of local, national and international exhibitions. These exhibitions include items of local interest, objects found in the District, as well as the nationally recognised Molly Morpeth Canaday Awards. The Library and Exhibition Centre can only display a small portion of our collection; the majority of items are stored in the separate Museum building.

Proposal to upgrade our Museum

Through this LTP, we are proposing to redevelop and extend our Museum and Research Centre (the Museum) on Boon Street from 2015-2017. The redevelopment of our Museum is the second stage of the 'Arts and Culture Project' and has been signaled in our long term plans for a number of years. The first stage of this project saw the completion and opening of Te Kōputu a te Whanga a Toi – the hugely successful Whakatāne Library and Exhibition Centre.

The proposed redevelopment responds to a number of issues and deficiencies with our existing Museum. The most serious of these is that it does not meet minimum standards for the adequate storage and protection of Museum collections, including for example climate and humidity controls. The value of current collections is over \$13 million. The existing Museum facility has inadequate space for processing and storing collections; has no community space to view and access collections; has no space to facilitate educational or public groups; needs a roof replacement and requires earthquake strengthening to meet building standards.

We have been working extensively with the community and stakeholder groups and have developed a preferred option for the redevelopment. Resource consent has been granted for the project and construction work is proposed to be undertaken from 2015-2017. Construction is expected to cost a total of \$4.49 million with Council funding one third and the remaining portion from funding partners including from the Ministry of Culture and Heritage and others.

The redevelopment and extension of the Museum is a key proposal being considered through the Long Term Plan 2015-25 Consultation Document available at our website www.whakatane.govt.nz. This is one of the key proposals that we would like to hear feedback from the community on.

WHY WE DO IT

We do this activity to support the cultural, educational, leisure and community values of the District. Not only is the role of the museum and gallery to preserve our cultural heritage inter-generationally, but it is also used to provide a significant sense of pride in the place we have chosen to live. The facilities attract a number of researchers to the area and develop the District's cultural heritage tourism potential. The activity ensures kaitiakitanga is maintained for successive generations, through secure and sustainable storage. There are also legislative and museum standards that the Council is expected to comply with.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Museum & Research Centre (Boon Street) Redevelopment	2015/16	3,500,000	Subsidy 85.71% Loan 10% Renewal 4.29%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The Council provides for the safe storage, preservation and access to our community's treasures and archives.	Satisfaction with the Museum ²	85%	-	-	-	85-90%
The Council provides dynamic facilities and services that help create a strong sense of community pride and identity, reflecting the heritage and culture of our region	Satisfaction with the Exhibition Centre	88%	85-90%	85-90%	85-90%	86-92%

² The decrease in satisfaction for Museum services is a result of the Museum undergoing redevelopment over the next 3 years therefore limiting services. It is envisaged that the Museum will be fully functional in the year 2018/19



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	PENSIONER HOUSING
Community Outcomes:	Community Needs, Quality Service

WHAT THIS ACTIVITY DELIVERS

We currently own six housing developments for the benefit of the elderly in our District. There are four housing developments that provide 72 rentable units in Whakatane, and two in Murupara that provide a further seven rentable units. This activity is guided by the Pensioner Housing Policy.

Proposal to transfer the Units to an Approved Provider

Through this LTP, the Council is proposing to transfer ownership of the 79 pensioner housing units to an approved Community Housing Provider (CHP). There are several reasons for this proposal. Firstly the Council acknowledges that with an ageing population, the demand for this kind of social housing is likely to increase, but the Council is not necessarily in the best position to be able to meet a growing demand. Secondly, while the units are well maintained, they are all getting to a stage where some major maintenance and upgrade works will be required to continue offering quality housing for our tenants. This work would compromise the ability of Council to continue operating the units at no cost to ratepayers. Thirdly, Central Government has changed how it funds social housing, meaning that if the units were run by an approved CHP, they may be eligible to receive income related rent subsidies, which Council tenants are not eligible for.

We will only progress with the transfer of the units to an approved CHP, if our current and future tenants will be better off, benefiting from affordable rent and a high quality service. A transfer of the units will only progress if the Council is assured that it will be in the best interests of our tenants and the wider community. An approved CHP is a not-for-profit organisation, meaning any profit they make will be reinvested back into social housing. They are also social housing providers, meaning that they provide affordable housing, with the extra services and support required to look after the well-being of tenants. Being an approved CHP means that the provider has had to meet strict Central Government requirements around its governance and management processes, being financially viable, looking after its tenants and looking after its properties.

The transfer of pensioner housing to an approved Community Housing Provider is being considered through the Long Term Plan 2015-25 Consultation Document, available at our website www.whakatane.govt.nz. This is one of the key proposals that we would like to hear feedback from the community on.

WHY WE DO IT

We do this to ensure the safety and protection of the elderly tenants. The units are rented at 20% below market rate, meaning tenants are paying slightly less rent than they would pay to a private owner. The units do not cost ratepayers money to maintain as they are self-funding. Any income received from this activity is used for the operation, management and refurbishment of the units.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Affordable, safe and secure pensioner housing is provided to people who meet the Whakatāne District Council eligibility criteria	Number of Council Pensioner Units provided.	79	0	0	0	0



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	HALLS
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure

WHAT THIS ACTIVITY DELIVERS

There are 14 urban and rural community based halls in the Whakatāne District, including the Whakatāne War Memorial Hall. These halls are hired by the community for a reasonable fee and are frequently used for sports, events, meetings and social occasions. The halls are spread across the District and are a valued asset to the community. The halls are available for the recreation, cultural, social and sporting needs of the community. They are facilities for the whole community to utilise and we aim to keep them affordable and available for all. Through the provision of these facilities, we aim to meet the needs of the community.

PROPOSAL TO REDEVELOP THE MEMORIAL HALL

The Council is proposing to redevelop the Whakatane War Memorial Hall into a modern, flexible facility catering to events, conferences, indoor-sports and theatre activities, but only with support from major funding partners. The Whakatāne War Memorial Hall is currently well-used but lacks the flexibility to cater to major events or conferences. The interior is also very outdated and earthquake strengthening is required to parts of the structure. Currently the project is in the investigation stages but it is envisaged that the building could be expanded and interior modernised while retaining the original art-deco portions of the exterior.

We are proposing to include \$10.6 million in our budgets from 2017-2020 for the reconstruction of the facility. This would include one third funding from the Council, with the remaining portion to be funded by central government organisations and other community funding partners. This project would be subject to further consultation on a preferred scope and design and would be contingent upon securing a substantial portion of funding from sources other than rates. Once completed it is expected that the ongoing operation cost of the facility would need to increase by approximately \$100,000 per annum.

The proposal to redevelop the Whakatāne War Memorial Hall is being considered through the Long Term Plan 2015-25 Consultation Document available on our website www.whakatane.govt.nz. This is one of the key proposals that we would like to hear feedback from the community on.

WHY WE DO IT

We do this activity to provide the community with facilities to build community spirit and encourage recreational, social and learning activities, recognising their contribution to the Council's 'Community Needs' outcome. The activity reflects the fact that communities value and use their halls and want them to be retained at an affordable level.

This activity is guided by the Community Halls Strategy and Community Halls Policy.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Redevelopment of the Whakatane War Memorial Hall into a modern, flexible facility catering to events and conferences, indoor sports and theatre activities.	2017/20	10,597,000	Loan 19% Subsidy 66.8% Renewal 9.4% Development Contribution 4.8%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The community is provided with sufficient community halls and pavilions that are functional, affordable and available	Satisfaction with public halls	77%	76-80%	76-80%	76-80%	76-80% (increasing to 78-82% in year 7 following construction of a multi-sports centre)



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	PARKS, RESERVES, RECREATION AND SPORTSFIELDS
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

We provide reserves across the District, in the urban areas of Whakatāne, Edgecumbe, Murupara, Ōhope and Tāneatua and throughout rural areas of the District.

Our reserves are either local reserves designed to meet the needs of local neighbourhoods, or community reserves providing a wider range of facilities and attracting users from the wider community. Many of these reserves include playground facilities such as swings, slides and climbing frames. Some of our reserves provide sportsfields used mainly for organised sport. Specific reserves alongside riverbanks, lakes or the coast provide for passive recreation, access to the water and conservation values. We also maintain a number of reserves for operational purposes. For example, road reserves that have our infrastructure buried beneath them making them inappropriate for any other use.

We have a duty to maintain and manage our assets, on our reserves, and this includes our trees. We will be developing a tree management strategy and carrying out works, at a cost of \$445,000 each year.

We work with other community groups and organisations to look to develop the walking and cycling facilities in our District. This includes a partnership fund of \$75,000 per annum that the Council has made available to support local projects and groups with walking and cycling initiatives. Similarly, we will work in partnership with other organisations to progress our Whakatāne River Greenways Concept Plan. This Plan provides direction and a framework for the future development of the walkway and reserves adjacent to the Whakatāne River. The Sullivan Lake Reserve Management Plan will be finalised, following public consultation, in 2015/16. The Dog Park, which is a project that came through strongly from submitters in the last LTP, will be developed in 2015/16.

WHY WE DO IT

There is a strong desire from the community to have quality recreational space available. We provide the facilities in the most appropriate and convenient locations. Having accessible recreational spaces helps to build communities that interact with each other, are healthy, happy and well connected. Providing recreational spaces means clubs are established and maintained that make use of the facilities, which increases opportunities and activities for all in the District.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Walking and Cycling Projects	2015 - 25	750,000	Restricted Reserves 100%
Harbour Beautification	2015 - 25	500,000	Restricted Reserves 95.2% Development Contribution 4.8%
Coastal Land Acquisition	2015 - 25	1,000,000	Loan 95.2% Development Contribution 4.8%
Dog Park	2015-16	50,000	Restricted Reserves 100%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Assets are well maintained throughout all parks and recreational facilities to provide a high standard of appearance and functionality	Satisfaction with parks and reserves in the Whakatāne District	89%	87-91%	87-91%	87-91%	88-92%
Adequate playgrounds are provided to meet the needs of users and are kept to a high standard.	Satisfaction with playgrounds in the Whakatāne District	87%	85-89%	85-89%	85-89%	86-90%
Adequate sports fields/grounds are provided to meet the needs of users.	Satisfaction with sports fields in the Whakatāne District	90%	88-92%	88-92%	88-92%	89-93%
	Amount of active recreation space available in the District per 1,000 people	1.5ha	1.5ha	1.5ha	1.5ha	1.5ha



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	CEMETERIES AND CREMATORIUM
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Quality Services

WHAT THIS ACTIVITY DELIVERS

This service focuses on providing cemetery and crematorium facilities for the community. This includes providing the services of a sexton and a venue for a crematorium service. We manage six cemeteries, located in Whakatāne (Hillcrest and Domain Road), Tāneatua, Waimana, Murupara/Galatea and Matatā, which is managed by a trust on our behalf.

WHY WE DO IT

There is a strong public demand from the community for us to provide these facilities. They need to be well located throughout our District. The community requires attractive, restful facilities, which cater for the differing needs of the community, such as Returned Services Association, lawn areas and memorials. The District's cemeteries are also used by the community as a peaceful, open place to visit and walk.

The history and essence of our community is contained within our cemeteries. They tell a story about our people and events of the past. It is important that we preserve this history for future generations.

Providing these facilities helps us protect the health and safety of our community. There are specified requirements, standards and processes we must follow for the maintenance and operations of the cemeteries and crematorium. The Burial and Cremations Act 1964 requires us to provide cemeteries and clearly defines the standards we have to meet when operating them.

We have expanded the facilities we provide to include a crematorium, to respond to changing community requirements. People now look for a more sustainable way of providing for loved ones following a death.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Whakatāne Cemetery Expansion	2017/19	214,033	Loan 94% Development Contribution 6%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Appropriate and sufficient cemetery and crematorium services are available to residents	Satisfaction with cemeteries including maintenance of cemeteries	90%	86-90%	86-90%	86-90%	86-90%
	Satisfaction with crematorium facility	85%	83-88%	83-88%	83-88%	83-88%



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	PUBLIC CONVENIENCES
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure

WHAT THIS ACTIVITY DELIVERS

We own and operate 41 public conveniences for the use of the general community. You can find these facilities at parks, reserves, and popular recreational locations.

Often these conveniences include other facilities such as showers, changing rooms or drinking fountains. The public conveniences are regularly cleaned and monitored.

WHY WE DO IT

There is a strong community demand for us to provide public conveniences around the District, especially at our more popular recreational spaces. These facilities meet the needs of our community when people are out and about, and are located for the convenience of people using other Council facilities such as boat ramps, playgrounds and reserves.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
New public convenience - Mitchell Park, Tāneatua	2016/17	135,000	Loan 100%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Adequate public conveniences will be provided where required in the community	Satisfaction with public toilets in the Whakatāne District	71%	69-73%	69-73%	69-73%	70-74%



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	AQUATIC CENTRES
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Quality Services

WHAT THIS ACTIVITY DELIVERS

We provide two aquatic centres in the District - the Whakatāne District Aquatic Centre and the Murupara swimming pools, known as A H Lynd Memorial Baths.

The Whakatāne District Aquatic Centre has a 25m indoor pool and a 33m outdoor heated pool - available in the summer months. Facilities at the centre also include a learners' pool, a shallow beach paddling pool, a hydro slide, two spa pools and unit for the local swim club. The facility also includes a fitness centre with gym equipment available for use. This aquatic centre is used by people from across our District.

The Murupara swimming pools are outdoors and include a paddling pool, a heated 33m swimming pool, change facilities, picnic tables and a permanent free BBQ. These are open over the summer, reflecting the operating costs of maintaining and heating the pool during the colder months.

This activity looks to meet community needs and offers several services. Learn to swim programmes for babies through to adults are provided, exercise programmes delivered through the gym and pool (aquacise, green prescription, fitness programmes) and occupational therapy and rehabilitation programmes are available. The facilities also allow opportunities for use by schools and local clubs.

WHY WE DO IT

Having facilities available in our District for people to learn to swim in a safe environment has a huge benefit for the community, especially as we live in an area with many natural waterways presenting play areas for our children once they can safely swim. Opportunities to exercise and have fun in a social environment are also very important. The positive impact of swimming on our community's health and well-being is valuable. The swimming facilities and the spa pools are used for occupational therapy treatment and rehabilitation.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Whakatāne Aquatic Centre - Pool Solar Heating	2015/16	200,000	Loan 50% Subsidy 50%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Quality, affordable and safe aquatic facilities will be provided in Whakatāne and Murupara	Satisfaction with public swimming pools in the Whakatāne District	75%	73-77%	73-77%	73-77%	75-79%
	Numbers of admissions at the Aquatic Centres	New measure	100,000	102,000	104,000	105,000



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	PORTS AND HARBOUR
Community Outcomes:	Community Needs, Reliable and Affordable Infrastructure, Sustainable Economic Development

WHAT THIS ACTIVITY DELIVERS

This activity provides the infrastructure and facilities around our District's ports and harbours, covering 45 sites. These include the Main Commercial Wharf, Otauwhaki (Green) Wharf and the Game Wharf in Whakatāne, as well as Ōhope Wharf, Thornton and Ōhiwa ramps and various groynes (rock structures in the river which help control the flow of water) and navigational equipment. Some of the facilities around these ports and harbours include car parks, jetties, a weigh station, hardstand, wharves and navigation markers. The operation of this activity also includes services such as disking the river mouth to ensure maximum access over the bar and berths available to rent.

WHY WE DO IT

By providing these facilities across our District's harbour and coastline we are able to enhance the economy of our District, through improved recreational and business opportunities. This has benefits for many of our residents. We undertake this activity in close conjunction with the Bay of Plenty Regional Council, sharing responsibility for different aspects of the management of the District's coastal area.

The assets of the Harbour Board were gifted to the Council for the benefit of the community as harbour endowment land. We have an obligation to maintain, operate and develop these facilities for the good of the community. The harbour endowment land (managed through the Strategic Property activity) earns income through leases, which we use to pay for the on-going operation, maintenance and improvements of the ports and harbour facilities. This way, we continue to provide these valuable assets to the community with minimal ratepayer funding. This helps to make the District an attractive place to work and play.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Port Ōhope Concept Plan -Site Development	2016 - 21	1,685,000	Restricted Reserve 100 %
Port Ōhope Wharf Structural Repairs and Strengthening	2017/18	550,000	Renewal 100%
Whakatāne Main Wharf Replacement	2016-22	4,500,000	Renewal 100%
Quay Street Wharf Construction	2015/16	1,250,000	Restricted Reserve 100%
Whakatāne Harbour Eastern Wall Strengthening	2016/17	500,000	Restricted Reserve 100%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Provide safe access to rivers and coastal water within the general vicinity of the Whakatane CBD, Ohiwa Harbour and Thornton Domain	Satisfaction with harbour facilities including the port	73%	71-75%	72-76%	73-77%	74-78%



RECREATION AND COMMUNITY SERVICES

ACTIVITY INFORMATION

Activity:	COMMUNITY DEVELOPMENT
Community Outcomes:	Community Needs, Effective Leadership

WHAT THIS ACTIVITY DELIVERS

This activity promotes a safe community through a variety of methods including education, interagency collaboration and externally funded programmes. This activity includes road safety, youth development and community safety.

We support and deliver projects that promote a District response to national social issues that threaten the safety and health of our communities. These projects also address specific social needs of our community. Much of the work in this activity is either completed in partnership with other agencies already working in this area or subject to external funding. For example, the Council supports and is involved in a multi-agency Social Sector trial project.

This activity includes coordinating the Whakatāne District Youth Council and developing projects, strategies and policies that improve social wellbeing or reduce crime. Our road safety programme intends to help reduce the number of crashes and fatalities suffered on our roads; it is delivered collaboratively within the Eastern Bay of Plenty.

WHY WE DO IT

We take on a leadership role in this activity to tackle social issues in our District. These include our high level of deprivation (especially in our rural communities), high levels of criminal offences related to burglary, family violence and destruction of property, high risk of traffic crashes and generally poor health. The Council provides this activity in response to public demand. We recognise we have an important role to play in improving and guiding social issues. This includes promoting and coordinating projects, as required, which lead to a better quality of life for all our residents. Because of the nature of this activity, most projects are funded through grants and subsidies from Central Government and charitable trusts.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
CCTV Phase 2 - Expansion of camera network and renewals	2016/17 2018/19 2021/22	300,000	Subsidy 70% Renewal 30%

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
Social well-being is improved in the District through a range of strategies, policies and projects	Perception of Safety in the District	93%	91-95%	91-95%	91-95%	91-95%
	Change in the number of fatalities and serious injury crashes on the local road network per annum.	21	<10	<10	<10	<10

CORPORATE AND DISTRICT ACTIVITIES

| NGĀ MAHINGA MATAKITE Ā ROHE

CUSTOMER SERVICES

PUBLIC AFFAIRS

HUMAN RESOURCES

FINANCE

CORPORATE INFORMATION

CORPORATE PROPERTY

DISTRICT INCOME AND EXPENDITURE

CORPORATE AND DISTRICT ACTIVITIES

WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

Corporate and District Activities Group of Activities Funding Impact Statement

AP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
(425) General rates, uniform annual general charges, rates penalties	182	219	339	337	337	217	57	(155)	(178)	(204)
- Targeted rates	-	-	-	-	-	-	-	-	-	-
- Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
348 Fees and charges	348	357	366	376	387	397	410	423	437	453
11,296 Internal charges and overheads recovered	11,510	11,847	12,200	12,432	12,761	13,139	13,304	13,626	14,120	14,346
324 Local authorities fuel tax, fines, infringement fees, and other receipts	326	329	337	345	350	361	372	384	396	410
11,543 Total operating funding (A)	12,366	12,752	13,242	13,490	13,835	14,114	14,143	14,278	14,775	15,005
Applications of operating funding										
9,868 Payments to staff and suppliers	10,529	10,980	10,426	10,630	10,940	11,301	11,447	11,738	12,193	12,371
121 Finance costs	671	744	770	761	740	711	688	671	664	660
435 Internal charges and overheads applied	626	637	646	660	674	689	706	724	742	762
950 Other operating funding applications	870	887	904	923	944	965	988	1,013	1,039	1,067
11,374 Total applications of operating funding (B)	12,696	13,248	12,746	12,974	13,298	13,666	13,829	14,146	14,638	14,860
169 Surplus (deficit) of operating funding (A-B)	(330)	(496)	496	516	537	448	314	132	137	145
Sources of capital funding										
- Subsidies and grants for capital expenditure	3,000	-	-	-	-	-	-	-	-	-
- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
24 Increase (decrease) in debt	649	886	(115)	(129)	(523)	(425)	(287)	(101)	(106)	(110)
- Gross proceeds from sale of assets	-	-	-	-	1,111	1,145	1,180	1,219	1,261	1,306
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
24 Total sources of capital funding (C)	3,649	886	(115)	(129)	588	720	893	1,118	1,155	1,196
Applications of capital funding										

	Capital expenditure										
-	- to meet additional demand	1,855	20	10	11	11	44	11	12	12	12
248	- to improve level of service	30	357	364	371	-	-	-	-	-	-
1,258	- to replace existing assets	2,890	1,269	1,381	1,436	923	906	885	925	964	901
(1,313)	Increase (decrease) in reserves	(1,456)	(1,256)	(1,374)	(1,431)	191	218	311	313	316	428
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
193	Total applications of capital funding (D)	3,319	390	381	387	1,125	1,168	1,207	1,250	1,292	1,341
(169)	Surplus (deficit) of capital funding (C-D)	330	496	(496)	(516)	(537)	(448)	(314)	(132)	(137)	(145)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-



CORPORATE AND DISTRICT ACTIVITIES

WHAT IS THIS GROUP OF ACTIVITIES

The Corporate and District Activities group contains all of the activities that are involved in supporting the delivery of our projects, plans and external activities. These are often referred to as our 'internal activities'. The following section contains detail on our internal activities that assist us in the running of the Council.

HOW THIS GROUP IS FUNDED

The operational costs associated with this group are funded by charging overheads on other activities. During the development of this LTP we reviewed how overheads are allocated across our activities. No major changes were made in the portion of overheads allocated to the majority of our group of activities. Capital expenditure is generally funded by way of corporate loans or depreciation funding. The interest from these loans is also allocated as overheads while the principal repayment is collected through the general rate.

ACTIVITY INFORMATION

Activity: CUSTOMER SERVICES

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

This activity provides the friendly staff that greet you when you visit our service centres or when you call us. The customer services staff have a number of responsibilities including processing and managing incoming requests for service, managing bookings (for parks, halls, reserves etc.), and processing payments. They are usually the first, and where possible the only point of contact. We realise our customer's needs are varied and are continually changing, which is why we are focused on growing our online services, so our customers can gain access to our services at a time that is convenient for them.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The community has access to Council's activities through fully competent and efficient Service Centres	Proportion of customers' telephone calls are answered within 30 seconds	80%	81%	82%	83%	85%
	Satisfaction with the overall service from Council's front desk	93%	90%-95%	90%-95%	90%-95%	90%-95%

ACTIVITY INFORMATION

Activity: PUBLIC AFFAIRS

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

This activity supports and provides effective communication between the Council and the community. We produce Ko Konei (the Council's newsletter), media releases, advertising, promotional/educational publications, open days and maintain the www.whakatane.govt.nz website and Council's social media presence (Facebook, Twitter and YouTube). We also develop systems and processes that help us to improve community engagement across the Council's many activities and services. This is to ensure the community has access to relevant, timely, credible and meaningful information, and to create opportunities for the public to influence decision making. We endeavour to operate in an open and transparent manner and this activity assists the organisation to achieve that goal.

MEASURING PERFORMANCE

GOAL	PERFORMANCE MEASURE	TARGETS				
		Current Performance	Year 1 15/16	Year 2 16/17	Year 3 17/18	Year 4-10
The community has access to information and feels well informed	Satisfaction with Council's provision of information	71%	69-73%	70-74%	71-75%	72-76%
	Website users receive a satisfactory experience and remain engaged ³	75%	75%	75%	75%	77%

ACTIVITY INFORMATION

Activity: HUMAN RESOURCES

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

This activity is an internal service that provides proactive advisory services and tools to support the managers and staff. Our Human Resources team takes on the responsibilities of recruitment, induction, employment relations, organisational development, health and safety, training, and remuneration. This activity is largely driven by legislative requirements, specifically the Employment Relations Act 2000. We do this activity to attract, retain, motivate and reward high calibre employees to assist in the delivery of our goals and values.

ACTIVITY INFORMATION

Activity: FINANCE

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

The Finance activity is an internal service that provides financial, rating and treasury support to all activities within the Council. This activity is largely driven by the legislation that requires us to deliver Annual Reports, Annual Plans and LTPs. Finance is responsible for the provision and development of effective monitoring and reporting on our financial performance. Our other responsibilities include budgeting, managing the payroll, charging and collecting rates and answering rates queries.

³ Performance derived from the 'bounce rate', which indicates how many users are disengaging from the site because they are unable to quickly find the information they are seeking..

ACTIVITY INFORMATION

Activity: CORPORATE INFORMATION

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

This activity delivers information services to internal and external customers. It consists of Information Communication Technology (ICT), Geographic Information Systems (GIS) and Information Management (IM) which work together to provide the right tools and information at the right time and place, enabling efficient, effective and prudent management. The Corporate Information activity is the guardian of the Council's data, information and knowledge assets. This information must be securely managed for current and future generations, as well as our legislative obligations to keep information.

As part of our duty to manage our information responsibly and effectively, an operational project will digitise Council records, including property files, during 2015/16 and 2016/17 years, and is budgeted to cost \$1,500,000. This project will improve Council services, for example, allowing property files to be requested and accessed online.

ACTIVITY INFORMATION

Activity: CORPORATE PROPERTY

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

Corporate Property includes assets that provide essential services to the community and those that are supported by the local community. There are 22 properties, which include the Civic Centre, the Library and Exhibition Centre, the Whakatāne Airport terminal building, workshops, depots, libraries, and the dog pound.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Civic Centre Earthquake Strengthening investigations and works	2016 - 2019	2,100,000	Loan 50% Renewal 50%

ACTIVITY INFORMATION

Activity: DISTRICT INCOME AND EXPENDITURE

WHAT THIS ACTIVITY DELIVERS AND WHY WE DO IT

District income is applied to reduce the general rate requirement in other Council activities. This revenue is sourced from commissions, petrol tax, interest and other revenue.

COUNCIL CONTROLLED ORGANISATIONS

| NGĀ ROOPU MAHI TAHI-A-TE KAUNIHERA Ō WHAKATĀNE

A Council Controlled Organisation (CCO) is a company or organisation in which the Council, or a number of councils, hold 50% or more of the voting rights, or can appoint 50% or more of the trustees, directors or managers.

The Council engages in this form of partnership where it provides advantages for a more effective, efficient and financially viable means of delivering services.

The Whakatāne District Council is a shareholder in four Council Controlled Organisations:

- Whakatāne Airport
- Bay of Plenty Local Authority Shared Services Limited (BoPLASS)
- The Local Government Funding Agency (LGFA)
- Toi-Economic Development Agency (Toi-EDA)*

This section summarises the services these organisations will aim to deliver over the life of the LTP 2015-25 and how their performance will be monitored. More detailed information is available from the Statement of Intent for each CCO.

Each CCO is required to agree to a Statement of Intent with its stakeholders (including the Council) each year and to make this available to the public. The Statement of Intent sets out the CCO's nature and scope of activities, key performance targets and reporting requirements along with other matters. At the end of each financial year each CCO must report performance against the Statement of Intent.

* As the Council is not a funding partner and because Toi-EDA is an exempt CCO under the Local Government Act 2002, it is not covered in detail here.



WHAKATĀNE AIRPORT

CCO INFORMATION

Objectives:

- To promote a safe, accessible, affordable and reliable air transport system for the benefit of the economic and social development of the Eastern Bay of Plenty region.
- To ensure the facility is maintained at its present level and increased wherever practicable and economic.
- To ensure that the airport is administered efficiently and effectively to the benefit of scheduled flight operations.

ABOUT THE WHAKATĀNE AIRPORT

The Whakatāne Airport provides facilities for scheduled, commercial and recreational flights. The Whakatāne Airport was formed as a CCO in 2006. It is a valued community asset, which contributes to residents' quality of life and is considered crucial to the economic well-being of the District and the wider Eastern Bay.

Following Air New Zealand's decision to halt its 19 seat domestic flight service, Air New Zealand will no longer operate from the airport as of April 2015. The Council has completed a Request for Proposal (RFP) process with alternative airline scheduled flight providers. Council has recognised Air Chathams as its preferred supplier and it is anticipated that Air Chathams will begin scheduled flights in April 2015.

When the LTP 2015-25 is finalised in June, it will reflect the current situation, but may require changes to the operational and capital forecasts.

HOW DOES THIS CCO WORK

The airport is a joint venture operation between the New Zealand Government (Ministry of Transport) and the Whakatāne District Council, with each party owning a 50% share. Day-to day operation and maintenance of the airport, including the delivery of projects, services and initiatives, is managed by the Council.

WHAT DOES THIS CCO DO

The primary activity of this organisation is to operate the airport efficiently and on sound business principles for the benefit of both commercial and non-commercial aviation users. It must also operate in accordance with the terms of its aerodrome certificate, which defines standards and conditions laid down by the Civil Aviation Authority of New Zealand.

Airport land and facilities are also leased out where these are either surplus to the airport's present operational requirements or to allow for activities that are compatible with the operation of the airport. This includes land for hangars, parts of the terminal building for commercial operators and areas of unused airport land for grazing.

WHO PAYS

The Council has an arrangement with the Ministry of Transport that each party is responsible for half of the costs of the Whakatāne Airport, subject to initial approval by the Ministry of Transport.

HOW WILL PERFORMANCE BE MEASURED

The specific performance targets for the Whakatāne Airport will be set annually through the Airport Statement of Intent and based on the framework outlined below. At the end of each financial year the Airport Annual Report will report on performance against the Statement of Intent and this will include how it performed against those targets.

FINANCIAL PERFORMANCE MEASURES	NON-FINANCIAL PERFORMANCE MEASURES
Operate and maintain the airport's assets within the operational expenditure and capital expenditure budgets (excluding corporate overheads and depreciation). These budgets will be outlined in the Whakatāne Airport Statement of Intent each year.	Maintain the Airport as a non-certified aerodrome in accordance with Civil Aviation Authority aerodrome design for aircraft at or below 5,700kg MCTOW.*

*Note: This measure is likely to change in the final LTP. The aerodrome is currently being certified. This is required to allow Air Chathams to provide flight services in its Convair 50 seat aircraft.

Any new performance measures will be disclosed in the Statement of Intent for the year in which they relate to.

WHAT WE ARE GOING TO DO

The Council is planning to undertake the following key capital projects. The full list of capital projects can be found in the 'Our Costs in Detail' document.

DESCRIPTION	Year	Total (\$)	Funding Source
Runway Lighting and Navigational Aids Upgrade	2017/18 2019/20	600,000	Loan 50% Operating Reserve 50%
Pavement Resurfacing	2017 - 22	550,000	Renewal 50% Operating Reserve 50%
Aerodrome Certification - Upgrades	2015 -18	500,000	Loan 100%



BAY OF PLENTY LOCAL AUTHORITY SHARED SERVICE LIMITED

ABOUT BOPLASS

Bay of Plenty Local Authority Shared Services Limited (BoPLASS) was formed in 2007 to investigate, develop and deliver shared services, joint procurement and communications for the participating councils.

BoPLASS delivers benefits in terms of cost savings and service improvements to its constituent councils and ultimately to ratepayers and residents. BoPLASS has been recognised nationally and internationally as a successful model for the delivery of shared services.

HOW DOES THIS CCO WORK

The Whakatāne District Council holds a one ninth share in BoPLASS Limited, alongside the other eight councils that constitute the Bay of Plenty and Gisborne regions.

BoPLASS is governed by a board of nine directors appointed by its shareholders. Unless otherwise agreed by the Board, each appointee is the current (or acting) chief executive of the council shareholder. In addition, the Board may appoint up to three professional directors to supplement the directors'/chief executives' expertise. The services, projects and initiatives of BoPLASS are delivered through a small team of staff based in Tauranga and through advisory groups made up of representatives of the different councils interested in a particular service. Each group is service specific; the participants initially decide the scope of the project and the desired outcomes and work collaboratively to achieve them.

WHAT DOES THIS CCO DO

BoPLASS provides benefits to the Whakatāne District Council (and other participating councils) through improved levels of service, reduced costs, improved efficiency and/ or increased value through innovation. This will be achieved primarily through joint procurement and shared services.

Joint procurement includes procurement of services or products by two or more councils from an external provider, regardless of whether the service is paid for through BoPLASS or individually by participating councils. Examples that have led to cost savings for the Whakatāne District Council include procurement of office supplies, software and insurances.

Shared services includes the participation of two or more councils in the provision of a common service, which may be jointly or severally hosted. Examples that have led to improved levels of service include the provision of a fibre optic network and development of shared geographic information systems.

The expected benefits that can be achieved through shared services are:

- Improved levels and quality of service.
- A coordinated and consistent approach to the provision of services.
- Reductions in the cost of support and administrative services.
- Opportunities to develop new initiatives.
- Economies of scale resulting from a single entity representing many councils in procurement.

WHO PAYS

The Whakatāne District Council pays a small membership levy to BoPLASS of \$1,000 per year, per advisory group involved in. Beyond this levy, membership with BoPLASS is essentially a user pays system based on involvement in the shared services developed under the BoPLASS umbrella. Much of these costs come down to the 'in kind' contribution the Council makes towards establishing or developing shared services.

Costs to the Council, and ultimately to ratepayers, of participating in this CCO are more than offset by the cost savings achieved through the resultant shared services and joint procurement initiatives.

HOW WILL PERFORMANCE BE MEASURED

The specific performance targets for BoPLASS will be set annually through the BoPLASS Statement of Intent and will be based on the framework outlined below. At the end of each financial year the BoPLASS Annual Report will report on performance against the Statement of Intent including how it performed against those targets.

- Joint procurement initiatives provide financial savings and/or improved service levels to the Council.
- Support is provided to assist the Council when engaging in shared service development and projects.
- A collaboration portal for access to, and sharing of, project information between BoPLASS councils and the greater Local Government Community is operational.
- Communication is undertaken at the appropriate level with at least one meeting with the Executive Leadership Team per year.
- The company remains financially viable.



LOCAL GOVERNMENT FUNDING AGENCY LIMITED

ABOUT THE LGFA

The Local Government Funding Agency Limited (LGFA) was established in 2011 by 18 local authority councils and the Crown. The Whakatāne District Council joined the LGFA in August 2012 as a principal shareholder. The basic function of the LGFA is to enable councils to borrow funds at lower interest margins than would otherwise be available.

HOW DOES THIS CCO WORK

The LGFA is a partnership between the participating local authorities and the New Zealand Government. The Whakatāne District Council will be a principal shareholder. This is the highest level of council participation in the LGFA which provides access to full benefits (all local authorities can borrow from the LGFA, but different benefits apply depending on the level of participation).

The LGFA is governed by a Board of Directors. The Board is responsible for the strategic direction and control of LGFA's activities. The Board guides and monitors the business and affairs of LGFA, in accordance with the Companies Act 1993, the Local Government Act 2002, the Local Government Borrowing Act 2011, the Company's Constitution, the Shareholders' Agreement for LGFA and their Statement of Intent. The Board will comprise between four and seven directors with a majority of independent directors and will meet no less than 6 times each year. Operationally, the LGFA is run by a small team based in Wellington.

WHAT DOES THIS CCO DO

The LGFA raises debt funding either domestically and/or offshore and provides this debt funding to New Zealand local authorities at lower interest margins than those available through other lenders. The LGFA only lends to local authorities that enter into all the relevant arrangements with it (participating local authorities) and that comply with the LGFA's lending policies.

The LGFA operates with the primary objective of optimising the debt funding terms and conditions for participating local authorities. This includes:

- Providing estimated savings in annual interest costs for all Participating Local Authorities.
- Making longer-term borrowings available to Participating Local Authorities.
- Enhancing the certainty of access to debt markets for Participating Local Authorities, subject always to operating in accordance with sound business practice.
- Offering more flexible lending terms to Participating Local Authorities.

WHO PAYS

There are some costs to the Council and ultimately to the ratepayer, of participating in the LGFA. However the costs are substantially less than the savings that can be achieved through the improved interest margins.

To participate in the LGFA as a principal shareholding authority, the Whakatāne District Council is required to accept certain costs and risks. This has included making an initial capital investment of \$100,000; providing security against rates charges (which is similar to arrangements with banks); and committing a portion of our borrowing needs to the LGFA for an initial period.

HOW WILL PERFORMANCE BE MEASURED

The specific performance targets for the LGFA are set annually through their Statement of Intent. At the end of each financial year the LGFA will report on performance against the Statement of Intent including against those performance targets.

The draft LGFA Statement of Intent for the 2015/16 year contains the following performance targets:

- LGFA's average cost of funds relative to the average cost of funds for New Zealand Government Securities for the period to:
 - 30 June 2016 will be less than 0.50% higher
 - 30 June 2017 will be less than 0.50% higher
 - 30 June 2018 will be less than 0.50% higher
- The average margin above LGFA's cost of funds charged to the highest rated Participating Local Authorities for the period to:
 - 30 June 2016 will be no more than 0.10%
 - 30 June 2017 will be no more than 0.10%
 - 30 June 2018 will be no more than 0.10%
- LGFA's annual insurance and operating expenses for the period to:
 - 30 June 2016 will be less than \$5.65 million
 - 30 June 2017 will be less than \$6.58million
 - 30 June 2018 will be less than \$7.06 million
- Total lending to Participating Local Authorities at:
 - 30 June 2016 will be at least \$5,760 million
 - 30 June 2017 will be at least \$6,970 million
 - 30 June 2018 will be at least \$7,610 million

Any new performance measures will be disclosed in the Statement of Intent for the year in which they relate to.

Would you like to know more?

Whakatāne Airport – www.whakatane.govt.nz

BOPLASS – www.boplass.co.nz

LGFA – www.lgfa.co.nz